DEPARTMENT OF THE NAVY FISCAL YEAR (FY) 2005 BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES FEBRUARY 2004

PROCUREMENT, MARINE CORPS

UNCLASSIFIED Department of the Navy FY 2005 Procurement Program

Exhibit P-1

DATE: February 2004

SUMMARY

(\$ IN MILLIONS) Appropriation: Procurement, Marine Corps FY 03 FY 04 ACTIVITY FY 05 ------------2. Weapons and Combat Vehicles 428.1 300.8 432.1 3. Guided Missiles and Equipment 87.8 9.2 22.2 4. Communications and Electronics Equipment 388.1 419.6 413.4 5. Support Vehicles 486.7 170.3 151.8 6. Engineer and Other Equipment 211.1 238.8 168.9 19.4 26.9 7. Spares and Repair Parts 16.3 ----------1,522.3 1,279.1 1,190.1

Department of the Navy

APPROPRIATION: 1109N Procurement, Marine Corps							DATE: Feb	ruary 2004
				TOA, \$ IN I	MILLIONS			
LINE NO ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2005 UNIT COST	FY 2003 QUANTITY COST				FY 2	2005 E
BUDGET ACTIVITY 02: Weapons and Combat Vehicles								
Tracked Combat Vehicles								
1 2021 AAV7A1 PIP	A	976 , 600	147	117.2	132	104.2	60	58.6 U
2 2022 Expeditionary Fighting Vehicle	В		1	16.5		97.2		67.7 t
3 2038 LAV PIP	A			49.8		36.2		41.6 U
4 2062 Improved Recovery Vehicle (IRV)	A			3.4		3.6		– t
5 2063 Modification Kits (Armor and Fire Support)	A			3.9		15.0		11.8 U
6 2095 M1A1 Firepower Enhancements				-		4.2		36.9
Artillery And Other Weapons								
7 2050 HIMARS	В	16,340,000	2	7.8	1	17.8	1	16.3 U
8 2185 155MM Lightweight Towed Howitzer	В	1,808,711	34	62.2	60	110.7	97	175.4 U
9 2209 Modification Kits (Infantry Weapons)	А			4.1		3.3		3.2 0
10 2211 Marine Enhancement Program	А			7.1		6.8		4.0 U
11 2220 Weapons and Combat Vehicles under \$5 milli	.on			3.2		14.1		4.9 U
Weapons								
12 2334 Modular Weapon System				24.6		13.6		10.1 U
Other Support								
13 2371 Operations Other than War				1.0		1.3		1.5 0
TOTAL Weapons and Combat Vehicles				300.8		428.1		432.1

Department of the Navy

APPROPRIATION: 1109N Procurement, Marine Corps							DATE: Febru	ary 2004
		(DOLLARS)	T	OA, \$ IN	MILLIONS			
LINE NO ITEM NOMENCLATURE	IDENT CODE	FY 2005 UNIT COST		2003 COST	FY 20	004 COST	FY 20 QUANTITY	~
BUDGET ACTIVITY 03: Guided Missiles and Equipme	ent							
Guided Missiles								
14 3006 Expeditionary Air Defense System (LAAD	Sustai A			.1		2.0		10.3 U
15 3011 JAVELIN	А			1.0		-		- U
16 3013 Pedestal Mounted Stinger (PMS) (MYP)	А			1.6		.8		10.0 U
17 3040 HIMARS Rockets	А			-		-		1.3 U
18 3089 Predator (SRAW)	А		445	35.7		5.8		- U
Other Support								
19 3123 Modification Kits	А			49.3		.6		.6 U
TOTAL Guided Missiles and Equipment				87.8	-	9.2	-	22.2

Department of the Navy

Exhibit P-1

FY 2005 Procurement Program

		(DOLLADO)			MILLIONS			
INE	IDENT	(DOLLARS) FY 2005	FY 200		FY 20		FY 2	
NO ITEM NOMENCLATURE	CODE	UNIT COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST
BUDGET ACTIVITY 04: Communications and Electro	onics Equipm	ent						
Vehicle Mounted Radios And Equipment								
20 4734 Small Unit Remote Scouting System (SURS	SS)			-		2.0		8.9
Command And Control Systems								
21 4190 Unit Operations Center				-		29.0		35.9
22 4614 Global Combat Support System				-		13.4		21.7
23 4642 Multiple Role Radar System				-		1.6		2.3
24 4643 Joint Tactical Radio Systems				-		13.8		26.
25 4688 Transition Switch Module				-		22.9		9.
26 4890 Complimentary Low Altitude Weapons Syst	em			-		-		4.
Repair And Test Equipment								
27 4402 Auto Test Systems	А		1	11.4		20.3		15.
28 4429 General Purpose Tools & Test Systems	А			9.6		17.4		14.
29 4460 Calibration Facilities	А			-		2.2		2.
Radar And Equipment (NON-TEL)								
30 4651 Radar Set AN/TPS-59	А			-		18.1		24.
Intell/Comm Equipment (NON-TEL)								
31 4714 Tactical Remote Sensor System	А			-		9.4		10.
32 4747 Intelligence Support Equipment	В		2	29.5		15.8		15.
33 4749 Mod Kits (Intel)	А		1	15.3		7.8		9.
34 4750 Items under \$5 million (Intell)				4.2		-		
Repair And Test Equipment (NON-TEL)								
* ITEMS UNDER \$50,000		UNCLASSIFIED)				Pi	AGE N-

Department of the Navy

Exhibit P-1

FY 2005 Procurement Program

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 2004

					MILLIONS			
LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2005 UNIT COST	03 COST	FY 20 QUANTITY		FY 20 QUANTITY	D
35 4837	Visual Information Systems (VIS)	А		4.9		1.8		1.8 U
Other C	omm/Elec Equipment (NON-TEL)							
36 4930	Night Vision Equipment	А		24.4		30.0		26.1 U
Other S	upport (NON-TEL)							
37 4620	Items under \$5 million (Comm & Elec)	А		22.6		.5		.5 U
38 4630	Common Computer Resources	А		30.7		61.1		62.0 U
39 4631	Command Post Systems	А		48.3		14.1		8.1 U
40 4633	Radio Systems	А		49.2		23.7		14.5 U
41 4634	Comm Switching & Control Systems	А		36.3		22.5		26.1 U
42 4635	Comm & Elec Infrastructure Support	A		29.1		24.2		24.8 U
43 4636	Mod Kits MAGTF C41	В		39.8		20.6		1.0 U
44 4640	Air Operations C2 Systems	А		6.5		10.7		10.3 U
45 4641	MAGTF CSSE & SE	A		24.3		2.3		1.2 U
46 4733	Fire Support System	А		33.4		28.2		10.2 U
TOTAL	Communications and Electronics Equipment			19.6		413.4	-	388.1

Department of the Navy

APPROPRIATION: 1109N Procurement, Marine Corps							DATE: Febr	
				TOA, \$ IN	MILLIONS			
LINE NO ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2005 UNIT COST	FY QUANTIT		FY 2	004 COST	FY 2	D
BUDGET ACTIVITY 05: Support Vehicles								
Administrative Vehicles								
47 5003 Commercial Passenger Vehicles	A	29,622	26	2.1	30	1.0	37	1.1 U
48 5006 Commercial Cargo Vehicles	А			13.4		10.2		11.6 U
Tactical Vehicles								
49 5045 5/4T Truck HMMWV (MYP)	A	71,736	1722	135.9	1839	134.2	1830	131.3 U
50 5088 Medium Tactical Vehicle Replacement	A		1505	328.3		4.6		- U
51 5093 Logistics Vehicle System Rep	A			-		16.5		3.3 U
52 5097 Family of Tactical Trailers				-		-		.9
Other Support								
53 5230 Items less Than \$5 Million	А			7.0		4.0		3.6 U
TOTAL Support Vehicles				486.7		170.3		151.8

Department of the Navy

Exhibit P-1

FY 2005 Procurement Program

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 2004

		(DOLLADO)			MILLIONS			
INE NO ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2005 UNIT COST		O3 COST	FY 2	004 COST	FY 20	05 COST
BUDGET ACTIVITY 06: Engineer and Other Equipment								
Engineer And Other Equipment								
54 6054 Environmental Control Equip Assort	A			2.1		2.7		2.9
55 6133 Assault Breacher Vehicle	В			-		-		4.6
56 6274 Bulk Liquid Equipment	A			6.1		15.7		11.5
57 6277 Tactical Fuel Systems	A		:	20.5		6.1		5.2
58 6325 Demolition Support Systems	A			-		2.0		3.4
59 6366 Power Equipment Assorted	A			9.5		12.9		10.7
0 6370 Shop Eq Contact Maintenance (SECM)	A			5.0		-		-
51 6523 Family of EOD Equipment				-		4.6		4.7
52 6548 Bridge Boats				-		10.7		5.3
Materials Handling Equipment								
63 6434 Amphibious Raid Equipment	A			18.6		21.2		15.8
54 6438 Physical Security Equipment	A		:	22.1		5.0		5.0
55 6441 Garrison Mobile Engineer Equipment (GMEE)	A			7.7		10.7		10.9
66 6462 Material Handling Equip	A			45.7		27.7		21.2
67 6468 First Destination Transportation	A			9.6		8.0		5.7
General Property								
8 6522 Field Medical Equipment	A			11.7		4.1		6.0
9 6532 Training Devices	В			18.2		63.5		24.2
0 6543 Container Family	A			6.7		5.1		5.2
71 6544 Family of Construction Equipment	A		:	15.8		18.7		15.1
* ITEMS UNDER \$50,000		UNCLASSIFIED					P.F	AGE N-

Department of the Navy

APPROPRIATION: 1109N Procurement, Marine Corps					DATE: February 2004
		(DOLLADO)	TOA, \$ IN		
LINE NO ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2005 UNIT COST	QUANTITY COST		
72 6613 Rapid Deployable Kitchen	А		10.7	-	- U
Other Support					
73 6521 Family of Incident Response			-	3.4	2.8
74 6654 Modification Kits	А		-	2.6	2.9 U
75 6670 Items Less Than \$5 Million	А		-	14.0	5.7 บ
76 6693 Cancelled Account Adjustment (M)			1.0	-	- U
TOTAL Engineer and Other Equipment			211.1	238.8	168.9

Department of the Navy

APPROPRIATION: 1109N Procurement, Marine Co	rps						DATE: Febr	uary 2004
		(2011120)	•		MILLIONS			
LINE NO ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2005 UNIT COST	FY 200 QUANTITY					-
BUDGET ACTIVITY 07: Spares and Repair Part								
Spares And Repair Parts								
77 7000 Spares and Repair Parts	A		1	6.3		19.4		26.9 U
TOTAL Spares and Repair Parts			1	6.3	-	19.4		26.9

Exhibit P-1

1,522.3 1,279.1 1,190.1

Department of the Navy

FY 2005 Procurement Program

TOTAL Procurement, Marine Corps

APPROPE	RIATION: 1109N Procurement, Marine Corps					DATE: February 2004
			(DOLLARS)	TOA, \$ IN	MILLIONS	C
LINE		IDENT	FY 2005			FY 2005 E
NO	ITEM NOMENCLATURE	CODE	UNIT COST	QUANTITY COST	QUANTITY COST	QUANTITY COST C

Fiscal Year 2005 Budget Estimates Budget Appendix Extract Language

PROCUREMENT, MARINE CORPS (PMC)

For expenses necessary for the procurement, manufacture, and modification of missiles, armament, military equipment, spare parts, and accessories therefor; plant equipment, appliances, and machine tools, and installation thereof in public and private plants; reserve plant and Government and contractor-owned equipment layaway; vehicles for the Marine Corps, including the purchase of passenger motor vehicles for replacement only; and expansion of public and private plants, including land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title, [\$1,165,727,000] \$1,190,103,000, to remain available for obligation until September 30, [2006] 2007, of which \$55,608,000 shall be available for the Marine Corps Reserve. (10 U.S.C. 5013; Department of Defense Appropriations Act, 2004.)

[For an additional amount for "Procurement, Marine Corps", \$123,397,000, to remain available until September 30, 2006.] (Emergency Supplemental Appropriations Act for Defense and for the Reconstruction of Iraq and Afghanistan, 2004.)

	Exhibit I	P-40, Budget Item J	lustific	cation Sheet			Date:		February 2004			
Appropriation / Budget Activity/	Serial No:				P-1 Item Nomencla	ture:	•					
Procurement, Marine Corps (11	109) / Weapons and Tracked Combat Ve	ehicles (2)			AAV7A1 PIP							
Program Element:		Code:		Other Related Prog	I Program Elements:							
0202100	0M Divisions (Marine)		Α									
	Prior Years	FY	/2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	To Complete	Total Prog	
Proc Qty												
Gross Cost	378.4	1	17.2	104.2	58.6	10.6	17.8	44.8	44.0	0.0	775.6	
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	378.4	1	17.2	104.2	58.6	10.6	17.8	44.8	44.0	0.0	775.6	
Initial Spares	9.9		0.2	0.0	0.0	0.0	0.0	1.6	1.6	0.0	13.3	
Total Proc Cost	388.3	1	17.4	104.2	58.6	10.6	17.8	46.4	45.6	0.0	788.9	
Flyaway U/C												
Wpn Sys Proc U/C												

The Assault Amphibious Vehicle 7A1 Product Improvement Program (AAV7A1 PIP) is for the procurement of modification kits/assemblies that have been tested, reviewed and approved by the Marine Corps. These modifications, separate from the AAV Reliability, Availability, and Maintainability/Rebuild to Standard (AAV RAM/RS) effort, provide significant improvements to reliability, maintainability, battlefield survivability, combat capability and operational safety. These modifications implement improvements based upon Fleet Marine Forces' Deficiency Reports and Beneficial Suggestions.

The Enhanced Appliqué Armor Kit (EAAK) provides the AAVP7A1 and AAVC7A1 with protection against 14.5 mm rounds and overhead fragmentation blast. The EAAK that is currently utilized was fielded in 1991. The paint system utilized on the armor proved to be inadequate for extended AAV waterborne operations. As a result, more then 500 sets of EAAK have been washed out of the system due to corrosion since original fielding. Current projections are for a washout rate of 55 to 60 systems per year. As age and usage increases, the washout rate continues to increase. This reprocurement will replace the unserviceable armor and provide improved corrosion protection. A contract was awarded to Rafael Corporation.

The AAV RAM/RS vehicle has been developed to reduce the constantly increasing operational and support costs of the AAV7A1 Family of Vehicles (FOV). The AAV RAM/RS vehicle incorporates major modifications to the existing vehicle design that specifically address the top three Operational and Support cost drivers (Engine, Transmission and Suspension system) of this platform, thereby reducing overall life-cycle costs and providing a cost effective transition from the current AAV to the future Advanced Amphibious Assault Vehicle (AAAV).

The AAV Recovery variant (AAVR7A1) is the primary maintenance and recovery vehicle of the AAV family of vehicles and is an alternate source of maintenance and recovery for other elements of the Marine Expeditionary Force. This initiative replaces the AAVR7 aging and discontinued unique subsystems to sustain the vehicles capability and improve its supportability, readiness and safety throughout the remaining service life of the vehicle.

Modification **Installing Agent** Installation End Item AAV7A1 Mod Kits Various Begin: Various End: Various AAV7A1 FOV **FMF** FAAK Begin: FEB 04 End: JUN 05 AAV7A1 FOV AAV RAM/RS MCLB Albany Begin: OCT 98 End: DEC 05 AAV7A1 FOV AAVR7A1 Upgrade MCLB, UDLP, FMF Begin: DEC 07 End: DEC 09 AAVR7A1

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activi ocurement, Marine Corps (11 Vel	d Tracked Combat	P-1 Line Ite	m Nomenclature: AA\	/7A1 PIP		Weapon System	Туре:	Date: February	2004
Weapon System	ID			FY 03		FY 04				FY 05	
Cost Elements	CD		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
AAV MOD KITS			5752	VAR	VAR	8133	VAR	VAR	7705	VAR	VAR
AAV RAM/Rebuild Hardware			56831	147	386605	55198	132	418167	31437	60	523950
Labor Teardown of Vehicles For Next FY SUBTOTAL			38103 94934		380003	37849 93047	132	410107	18463 49900		323930
SUPPORT COSTS Engineering/Program Mgt Spt ILS (Tech Manuals, Training) SUBTOTAL											
AAV Enhanced Applique Armor Kit (EAAK) Non-Recurring Start-Up Cost SUBTOTAL			16549 16549		41896	2976 2976		42514	991 991	25	39640
TOTAL Active Reserve			117235 117038 197			104156 10722 93434			58596 57868 728		

Remarks:

FY05 AAV RAM/Rebuild funding is the result of PR05. The unit cost increase in FY05 is the result of a reduced quantity of vehicles.

FY04 AAV Ram/Rebuild funding of \$14.250M was a Congressional Plus-up and \$78.797M was the result of IFF Supplemental for the rebuild of 132 vehicles.

FY03 AAV RAM/Rebuild funding includes \$56.9M in supplemental funding from Operation Iraqi Freedom.

EAAK Unit costs vary due to long lead material procurement in order to keep a constant production rate.

	Exhibit P-5a, Budget Procureme	nt History a	and Planning					Date:	February :	2004
Appropriation / Budget Activity/Serial No:		Weapon Syst			P-1 Line Item	Nomenclatur	e:	,		
Procurement, Marine Corps ((1109) / Weapons and Tracked Combat Vehicles (2)						AAV7A1 PIP			
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Issue Date
Fiscal Years		and Type			Delivery	Each	\$		Avail	
AAV MOD KITS										
FY 03	Various	VAR	Various	Var	Var	VAR	VAR	Yes	N/A	N/A
FY 04	Various		Various	Var	Var	VAR	VAR	Yes	N/A	N/A
FY 05	Various	VAR	Various	Var	Var	VAR	VAR	Yes	N/A	N/A
AAV RAM/REBUILD										
FY03	MCLB,Albany	WR	MCSC	Oct-02		147	386605		N/A	N/A
FY04	MCLB,Albany	WR	MCSC	Mar-04	Oct-04	132	418167	Yes	N/A	N/A
FY05	MCLB,Albany	WR	MCSC	Oct-04	Jan-05	60	523950	Yes	N/A	N/A
EAAK										
FY03	Rafael, WASH D.C.	FFP	MCSC	Oct-02					N/A	N/A
FY04	Rafael, WASH D.C.	FFP	MCSC	Oct-03	Oct-04	70		Yes	N/A	N/A
FY05	Rafael, WASH D.C.	FFP	MCSC	Oct-04	Oct-05	25	39640	Yes	N/A	N/A

REMARKS:

AAV RAM/Rebuild - Labor / Material for rebuild directed to Marine Corps Logistics Bases. Contracts for hull modifications and engines are sent to industry.

Unit cost increase due to MCLB cost growth based on the hours per vehicle being higher than projected.

INDIVIDUAL MODIFICATION February 2004 Date AAV MOD KITS MODIFICATION TITLE: MODELS OF SYSTEMS AFFECTED: AAV7A1 Family of Vehicles (Modification kits and secondary repairables) DESCRIPTION / JUSTIFICATION: The AAV7A1 Modification Kits Program is for the procurement of modification kits/assemblies that have been tested, reviewed and approved by the Marine Corps. Modifications such as .50Cal MG mod, and Fan Mod Assembly are separate from AAV RAM Rebuild and provide significant improvements to vehicular reliability, maintainability and operational safety. These modifications are also a method by which Fleet Marine Forces (FMF) Quality Deficiency Reports and Beneficial Suggestions are implemented. DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: APPROVED FOR SERVICE USE Installation Schedule: Pr Yr FY 2003 FY 2004 FY 2005 Totals 4 **VARIOUS VARIOUS** VARIOUS Inputs Outputs **VARIOUS VARIOUS VARIOUS** Reserve Non-Add various for all FYs FY 2006 FY 2007 FY 2008 FY 2009 Totals Complete 1 **VARIOUS VARIOUS VARIOUS VARIOUS** Inputs Outputs **VARIOUS VARIOUS VARIOUS VARIOUS** METHOD OF IMPLEMENTATION: Field ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: VAR Months VAR Months Contract Dates: FY 2000 N/A FY 2001 N/A FY 2002 N/A Delivery Date: FY 2000 N/A FY 2001 N/A FY 2002 N/A

						IN	DIVIDU	AL MOD	IFICATIO	N							Date		Febru	ary 2004	
MODIFICATION TITLE (Cont):			AA	V MOI	D KITS	2															
FINANCIAL PLAN: (\$ in Millions	s)																				
	Prior \				2003		2004		2005		2006		2007		2008		2009		TC	TO	TAL
	Qty	\$		Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E PROCUREMENT Kit Quantity Inst Kits, Nonrecurring		7.358		VAR	5.752	VAR	8.133	VAR	7.705	VAR	10.080	VAR	16.709	VAR	9.992	VAR	8.717	VAR	Cont.		74.446
Equipment, Nonrecurring																					
EAAK																					
Other																					
Installation of Hardware FY 2000 Eqpt Kits FY 2001 Eqpt Kits FY 2002 Eqpt Kits FY 2003 Eqpt kits FY 2004 Eqpt kits FY 2005 Eqpt kits FY 2006 Eqpt kits FY 2007 Eqpt kits (FY(TC) Eqpt (xx kits)																					
Installment Cost		7 250			5 7F0		0 100		7 705		10.000		16 700		0.000		0 747				74 446
Total Procurement Cost		7.358			5.752		8.133		7.705		10.080		16.709		9.992		8.717				74.4

Enhanced Applique Armor Kits (EAAK) MODIFICATION TITLE: MODELS OF SYSTEMS AFFECTED: AAV7A1 Family of Vehicles (Modiification kits and secondary repairables) DESCRIPTION / JUSTIFICATION: Enhanced Applique Armor Kits (EAAK): EAAK provides protection from threats up to and including 14.5 mm projectiles and blast fragmentation from up to 155 mm projectiles. EAAK was originally procured in 1991 and was expected to last until the fielding of the AAAV. With AAAV program delays, the existing stocks of EAAK have experienced severe deterioration due to salt water corrosion. The replacement EAAKs will be chemically treated to prevent this type of corrosion. DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: TDP reviewed by both the vendor and PM and now incorporates all corrosion preventive measures. Installation Schedule: Pr Yr FY 2003 FY 2004 FY 2005 **Totals** 3 4 Inputs Outputs 93 93 107 83 87 75 38 FY 2006 FY 2007 FY 2008 FY 2009 То Totals 3 Complete Inputs Outputs 12 12 602 METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: Depot/Contractor 4 Months 12 Months Contract Dates: FY 2003 OCT 02 FY 2004 OCT 03 FY2005 OCT 04 Delivery Date: FY 2004 AUG 03 FY 2004 OCT 04 FY2005 OCT 05

February 2004

Date

INDIVIDUAL MODIFICATION

INDIVIDUAL MODIFICATION February 2004 Date Enhanced Applique Armor Kits (EAAK) MODIFICATION TITLE (Cont): FINANCIAL PLAN: (\$ in Millions) Prior Years FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 TC TOTAL Qty Qty \$ Qty Qty Qty \$ Qty \$ Qty Qty \$ Qty Qty \$ Qty \$ RDT&E PROCUREMENT Kit Quantity 4.932 70 2.976 0.494 0.493 395 16.549 25 0.991 12 12 514 26.435 Inst Kits, Nonrecurring Equipment, Nonrecurring 0.243 0.243 FY 2002 FY 2003 86 481 395 FY 2004 70 70 FY 2005 25 25 12 FY 2006 12 FY 2007 12 12 **Total Procurement Cost** 88 5.175 395 16.549 70 2.976 25 0.991 12 0.494 12 0.493 602 26.678

FY 04 / 05 BUDGET PRO	ODUC	CTION SC	HEDU				P-1 II	em No	menci	lafiire.				.V7A	\1 P	ΙP							Date				ebruar	y 2004			
	М		S	PROC QTY	ACCEP. PRIOR	BAL DUE					FIS	cai Y			nga	ryea	ar uz	_					FIS		Yeal alen		rear	03			L A
COST ELEMENTS	F R	FY	E R V	Each	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J	J	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J	J J	A U G	S E P	T E
AAV RAM Rebuild								Ť																					Ĭ		
	1	FY03	MC	147	0	147							_						Α			4	7	7	7	7	6	7	7	7	88
	_	FY04	MC	132	0	132																									132
	-	FY05	MC	60	0	60				\vdash									-												60
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***FY03 Funded delivery period 25 Month						submit f	or 8	5 ve	hicle	es.																					
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		Exhibit P-4	10, Budget I	tem Justific	ation Sheet			Date:		February 2004		
Appropriation / Budget Activity/Seri	al No:					P-1 Item Nomenclat	ure:					
Procurement, Mai	rine Corps (1109) / We	eapons and Tracked	Combat Vehicles (B	3A-2)				Expeditionary Fight	ting Vehicle (EFV) Ad	dvance Procurement		
Program Elements for Code B Item	ns: 0603611M (RDT&	E,N)/0206211M (PM	IC)	Code:	Other Related Progr	ram Elements:						
				В				N	I/A			
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost (\$M)												
Less PY Adv Proc (\$M)						0.000	(10.383)	(2.772)	(5.044)			(18.199)
Plus CY Adv Proc (\$M)						10.383	2.772	5.044	0.000			18.199
Net Proc (P-1) (\$M)						10.383	(7.611)	2.272	(5.044)			0.000
Initial Spares (\$M)												
Total Proc Cost (\$M)						10.383	(7.611)	2.272	(5.044)			0.000
Wpn Sys Proc U/C (\$M)												

MISSION AND DESCRIPTION: The Expeditionary Fighting Vehicle (EFV) will field a successor to the Marine Corps' current amphibious vehicle, the Assault Amphibious Vehicle Model 7A1 (AAV7A1). The EFV will provide the principal means of tactical surface mobility for the Marine Air Ground Task Force (MAGTF) during both ship-to-objective maneuvers and sustained combat operations ashore as part of the Navy and Marine Corps concepts within the Expeditionary Maneuver Warfare capstone. The EFV will provide the Marine Corps with the capability to execute the full spectrum of military missions from humanitarian operations to conventional combat operations. The EFV replaces the AAV7A1 Vehicle, which was originally fielded in the early 1970s.

The EFV is a self-deploying, high water-speed, amphibious, armored, tracked vehicle capable of operating in all weather as well as Nuclear, Biological, and Chemical (NBC) environments. The EFV provides essential command, control, communications and intelligence (C4I) functions for embarked personnel and EFV units. The EFV C4I systems are compatible with other Marine Corps assets as well as with Army, Air Force, Navy and NATO C4I assets. Along with the Landing Craft Air Cushion (LCAC) and the MV-22 Osprey, the EFV will provide the Marine Corps Warfighters with the tactical mobility assets required to spearhead the concepts within the Expeditionary Maneuver Warfare capstone.

The EFV is the Marine Corps' number one priority ground system acquisition program as well as the only ACAT-1D program managed by the Marine Corps. Acquisition of the EFV is critical to the Marine Corps.

PEN 0206211M

Exhibit P-40, Budget Item Justification Sheet		Date: February 2004
		. 65.44.7 266.
Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:	
Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)		Expeditionary Fighting Vehicle (EFV) Advance Procurement

BASIS FOR FY 2005 BUDGET REQUEST:

The first EFV production vehicle was procured in FY03 with delivery planned in FY05. This vehicle follows the complete fabrication and testing of the nine System Development and Demonstration (SDD) Phase prototypes. This vehicle is intended for Director, Operational Testing and Evaluation (DOT&E) Production Representative Live Fire Test (PRLFT) in FY06 through FY07, followed by the vehicle being fielded in FY08. The vehicle is being procured in a lot of one (1) in order to support DOT&E PRLFT, to test hard production tooling and production processes, and to reduce technical risk associated with production of the 18 vehicles scheduled for procurement in FY06. The follow on LRIP vehicle buys in FY06, FY07, and FY08 require advance procurement one (1) year prior to contract award. The advance procurement is required for: Aluminum for the Hull/Turret, Compact Modular Sights, Final Drives, Hydropneumatic Suspension Units, Gun Mounts, Water Jets, Manifolds, and Reservoirs.

EFV Milestone Events:

Development Test (DTI)

Development Test (DTII)

Development Test (DTII)

Milestone C LRIP DAB

Jan 2000 - Feb 2001

Jun 2003 - Mar 2008

Sep 2005

Initial Operational Test & Evaluation (IOT&E)

Jun 2007 - Apr 2008

SAE FRP Decision Aug 2008

						First System A			First System C	ompletion Date:		Date:		
Advance Procurement Requi	rement	s Analy	sis-Fund	ling (P-10)A)		November 2002	2		November 2004	1		February 2004	
Appropriation / Budget Activity/Serial No:							P-1 Line Item N	Nomenclature / \	Neapon System	:				
Procurement, Marine Co	orps (1109) /	Weapons ar	d Tracked Com	bat Vehicles (B	A-2)				Expeditionary	Fighting Vehicle	e (EFV) Advanc	e Procurement		
								(\$ in N	lillions)					
	PLT (mos)	When Rqd (mos)	Pr Yrs	2001	2002	2003	2004	2005	2006	2007	2008	2009	To Comp	Total
End Item Quantity:	18					1	0	0	18	24	54	90	671	1013
Aluminum for Hull/Turret Compact Modular Sights Final Drives Hydropneumatic Suspension Units Gun Mount - Titanium Water Jets Manifolds Reservoirs	30 30 30 30 30 30 30 30	1 11 9 10 8 9 8 8						3.177 2.508 0.084 0.843 0.417 3.048 0.181 0.125	2.672 0.100	5.044				10.893 2.508 0.184 0.843 0.417 3.048 0.181 0.125
Total Advance Procurement							0.000	10.383	2.772	5.044				18.199

Description:

Funding is for long-lead requirements for the EFV production program. Advance procurement is calculated on a termination liability basis through November of the following fiscal year, reflecting the contractor's funding requirements for the procurement of long-lead material necessary to protect the delivery schedule. If the advanced procurement funding is not approved, an eight month break in production will occur and cause a significant increase in EFV production program costs.

Advance Procurement Requi	rements A	nalysis-Pr	esent Valu	ue Analysi	s (P-10C)					Date:	February 2004	
Appropriation / Budget Activity/Serial No:		-		-	P-1 Line Item No	menclature / Wea	pon System:			•		
	#N/A					/Ø :- 1		ry Fighting Vehicle	(EFV) Advanced	Procurement		
				ı	ı	(\$ IN I	Millions)		ı	ı	То	T
	Pr Yrs	2001	2002	2003	2004	2005	2006	2007	2008	2009	Comp	Total
Proposal w/o AP Then Year Cost Constant Year Cost (CY01\$) Present Value							43.950 40.619 37.335	6.167 5.595 5.000	10.977 9.764 8.484			61.094 55.978 50.819
AP Proposal Then Year Cost Constant Year Cost (CY01\$) Present Value						10.383 9.763 9.229	30.603 28.284 25.997	7.630 6.922 6.186	4.492 3.995 3.472			53.108 48.964 44.884
Difference (AP Savings) Then Year Cost Constant Year Cost (CY01\$) Present Value						(10.383) (9.763) (9.229)	13.347 12.335 11.338	(1.463) (1.327) (1.186)	6.485 5.769 5.012			7.986 7.014 5.935
Remarks:												

Advance Procurement Requ	ıiremei	nts Ana	alysis-Exe	cution (F	?-10D)								F	ebruary 200	4
Appropriation / Budget Activity/Serial No:							P-1 Line Iter	n Nomenclature							
Procurement, Marine C	orps (1109)	/ Weapons	and Tracked Cor	mbat Vehicles (BA-2)			/C in	Expe n Millions)	editionary Fighti	ng Vehicle (EF\	/) Advance F	Procurement		
				2002				(Φ 11	2003				2004		2005
	PLT (mos)	Qty	Contract Forecast Date	Actual Contract Date	Total Cost Request	Actual Contract Cost	Qty	Contract Forecast Date	Actual Contract Date	Total Cost Request	Actual Contract Cost	Qty	Contract Forecast Date	Qty	Contract Forecast Date
End Item	(IIIOS)	Qty	Date	Date	Request	COSt	Qty	Date	Date	Request	COSt	Qty	Date	Qty	Date
Aluminum for Hull/Turret Compact Modular Sights Final Drives Hydropneumatic Suspension Units Gun Mount - Titanium Water Jets Manifolds Reservoirs	30 30 30 30 30 30 30 30													T.L. T.L. T.L. T.L. T.L. T.L.	11/2004 11/2004 11/2004 11/2004 11/2004 11/2004 11/2004
Description:	<u> </u>		•					•	•						

Advance Procus Appropriation / Budget Activ			, ,a y o	o o o gat	.со, = др	on antaroc	,u=,	P-1 Line Item N	Nomenclature / \	Veapon System	:			February 2004	
	Procurement, Marine	o Corps (1100)	/ Weapons and	Tracked Combo	at Vohiclos (RA	2)						e (EFV) Advanc	o Procuromont		
	r rocarement, mann	e 001p3 (1103)	/ Weapons and	Tracked Combe	at venicies (BA-		in Millions)			Expeditionary	righting veriler	e (Li v) Advano	e i rocarement		
							•							Total	Ending
	Total							1						Obl/Exp	Balance
	Program													(Cum)	(Cum)
		_		_									_		
FY 05 T.L Schedule		Oct-04	Nov-04 3.177	Dec-05	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	Jul-05 7.206	Aug-05	Sep-05	10.383	
Obl Plan	10.383		10.383								1.200			10.383	0.000
FY 06 T.L Schedule		Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06 2.672	May-06	Jun-06	Jul-06 0.100	Aug-06	Sep-06	2.772	
Obl Plan	2.772		2.772					2.012			0.100			2.772	0.000
FY 07		Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07		
T.L Schedule		OC:-00	NOV-00	Dec-00	Jäll-U <i>l</i>	reb-u <i>i</i>	IVIAI-U1	Apr-or	iviay-u <i>i</i>	Juli-01	5.044	Aug-u	Sep-ui	5.044	
Obl Plan	5.044		5.044											5.044	0.000
Narrative:															
•															

		Exhibit P-4	0, Budget	ltem Justific	cation Sheet	1		Date:		February 2004		
Appropriation / Budget Activity/Ser	rial No:					P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1109) / Weapons and Tra	cked Combat Vehic	cles (BA-2)					Exped	itionary Fighting Veh	nicle (EFV)		
Program Elements for Code B Iten	ns: 0603611M (RDT	&E,N)/0206211M (F	PMC)	Code:	Other Related Prog	gram Elements:						
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				1	0	0	18	24	54	90	826	1013
Gross Cost (\$M)				16.490	97.195	57.318	247.335	264.774	550.872	831.726	6180.522	8246.232
Less PY Adv Proc (\$M)							(10.383)	(2.772)	(5.044)			(18.199)
Plus CY Adv Proc (\$M)						10.383	2.772	5.044				18.199
Net Proc (P-1) (\$M)				16.490	97.195	67.701	239.724	267.046	545.828	831.726	6180.522	8246.232
Initial Spares (\$M)				0.501	0.000	0.000	9.076	9.568	19.421	29.483	247.599	315.648
Total Proc Cost (\$M)				16.991	97.195	67.701	248.800	276.614	565.249	861.209	6428.121	8561.880
Wpn Sys Proc U/C (\$M)				16.991	N/A	N/A	13.822	11.526	10.468	9.569	7.782	8.452

MISSION AND DESCRIPTION: The Expeditionary Fighting Vehicle (EFV) will field a successor to the Marine Corps' current amphibious vehicle, the Assault Amphibious Vehicle Model 7A1 (AAV7A1). The EFV will provide the principal means of tactical surface mobility for the Marine Air Ground Task Force (MAGTF) during both ship-to-objective maneuvers and sustained combat operations ashore as part of the Navy and Marine Corps concepts within the Expeditionary Maneuver Warfare capstone. The EFV will provide the Marine Corps with the capability to execute the full spectrum of military missions from humanitarian operations to conventional combat operations. The EFV replaces the AAV7A1 Vehicle, which was originally fielded in the early 1970s.

The EFV is a self-deploying, high water-speed, amphibious, armored, tracked vehicle capable of operating in all weather as well as Nuclear, Biological, and Chemical (NBC) environments. The EFV provides essential command, control, communications and intelligence (C4I) functions for embarked personnel and EFV units. The EFV C4I systems are compatible with other Marine Corps assets as well as with Army, Air Force, Navy and NATO C4I assets. Along with the Landing Craft Air Cushion (LCAC) and the MV-22 Osprey, the EFV will provide the Marine Corps Warfighters with the tactical mobility assets required to spearhead the concepts within the Expeditionary Maneuver Warfare capstone.

The EFV is the Marine Corps' number one priority ground system acquisition program as well as the only ACAT-1D program managed by the Marine Corps. Acquisition of the EFV is critical to the Marine Corps.

PEN 0206211M

Exhibit P-40, Budget Item Justification Sheet		Date: February 2004
Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:	
Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)		Expeditionary Fighting Vehicle (EFV)

BASIS FOR FY 2005 BUDGET REQUEST:

The first EFV production vehicle was procured in FY03 with delivery planned in FY05. This vehicle follows the complete fabrication and testing of nine System Development and Demonstration (SDD) Phase prototypes. This vehicle is intended for Director, Operational Testing and Evaluation (DOT&E) Production Representative Live Fire Test (PRLFT) in FY06 through the beginning of FY07, followed by the vehicle being fielded in FY08. The vehicle is being procured in a lot of one (1) in order to support DOT&E PRLFT, to test hard production tooling and production processes, and to reduce technical risk associated with production of the 18 vehicles scheduled for procurement in FY06. The follow on LRIP vehicle buys in FY06, FY07, and FY08 also require advance procurement one (1) year prior to contract award. The advanced procurement is required for: Aluminum for the Hull/Turret, Compact Modular Sights, Final Drives, Hydropneumatic Suspension Units, Gun Mounts, Water Jets, Manifolds, and Reservoirs.

EFV Milestone Events:

Development Test (DTI)

Development Test (DTII)

Milestone C LRIP DAB

Jan 2000 - Feb 2001

Jun 2003 - Mar 2008

Sep 2005

Initial Operational Test & Evaluation (IOT&E)

Jun 2007 - Apr 2008

SAE FRP Decision Aug 2008

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Bu Procurement,	Marine Cor	y/Serial No: rps (1109) / Weapo t Vehicles (BA-2)	ons and Tracked		em Nomenclature: Expeditionary Figh	nting Vehicle (EFV	')	Weapon System	Туре:	Date: Feb	ruary 2004
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$M	Each	\$M	\$M	Each	\$M	\$M	Each	\$M	\$M	Each	\$M
Total Vehicles						1			0				
Surface Vehicle	В				16.069	1	16.069						
System Engineering/Program Mgmt. (GDLS)	В				10.009	'	10.009						
Training	В												
Data	В												
Support Equipment	В												
Engineering Change Orders	В												
Industrial Equipment/Tooling (Non-recurring)	В							97.195			57.318		
Training Simulators	В							07.100			07.010		
First Article Test (Non-recurring)	В												
Follow-On Test and Evaluation	В												
Support Contractor	В												
Program Office Operations	В				0.421								
Gross Cost					16.490	1	16.490	97.195			57.318		
Less Advanced Procurement													
Plus Advanced Procurement											10.383		
Net Procurement					16.490			97.195			67.701		
Initial Spares					.501			311700					
Total Procurement Cost					16.991	1	16.991	97.195			67.701		

_	Solution D. Co. Decidered Decisions		and Diameters					Date:		
Appropriation / Budget Activity/Serial No:	xhibit P-5a, Budget Procureme	Weapon Syste			P-1 Line Item I				February 2	2004
Procurement, Marine Corps (1109) / Weapo	ons and Tracked Combat Vehicles (BA-2)	vveapon oysu	ын туре.		P-1 Line item i		tionary Fighting Veh	icle (EFV)	
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Issue Date
Fiscal Years		and Type			Delivery	Each	\$M	7110111	Avail	24.0
EFV										
FY03	General Dynamics - Woodbridge, VA	SS/CPAF	MARCORSYSCOM	Feb-03	May-05	1	16.069	Yes		Mar-02
Special Tooling/Special Test Equipment										
FY04 / FY05	General Dynamics- Woodbridge, VA	SS/CPIF	MARCORSYSCOM	Feb-04	VARIOUS	VARIOUS	154.513	N/A		Jun-03
			<u>I</u>							<u> </u>

REMARKS:

Sole Source Procurement is required based on General Dynamic's unique capabilities and experience and to eliminate substantial duplication of costs.

Exhibit P-20	Poquiro	monte St	udv	Approriation/Budget	Activity/Serial No:				Date:		
	•			Procure		1109) / Weapons and T	racked Combat Vehi	cles (BA-2)		February 2004	
P-1 Line Item Nomencla	ature (Include DC	ODIC for Ammu	nition Items):		Admin Leadtime (af	ter Oct 1):			Prod Leadtime:		
	Expedi	tionary Fighting	Vehicle (EFV)	-		2 r	nonths			18 months	
Line Description	s:	(Enter name	of Sub-BLI Item Here)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary					1	0	0	18	24	54	90
Unit Cost (\$M)					16.069			12.620	10.036	9.098	8.382
Total Cost (\$M)					16.991	97.195	67.701	248.800	276.614	565.249	861.209
Asset Dynamics											
Beginning Ass	et Position							1	1	10	29
Deliveries from	า:	FY 2003	Funding				1				
Deliveries from	n:	FY 2004	Funding								
Deliveries from	n:	FY 2005	Funding								
Deliveries from	n Subsequer	nt Years Fu	nds						9	19	28
Other Gains											
Combat Losse	·S										
Training Losse	es										
Test Losses											
Other Losses											
Disposals/Reti	rements/Attr	itions									
End of Year As	sset Position	1					1	1	10	29	57
Inventory Objectiv	e or Current	Authorized	l Allowance								
Inventory Ob	ojective	Act	ual Training	Other tha	n Training	Disp	osals	Vehicles Eligib	e	Aircraft:	N/A
1,013	•	Ex	penditures		age	·	es/Other)	for Replaceme		TOAI	
Assets Rqd for		00 thru		00 thru	<u> </u>	00 thru	ĺ	1		PAA:	N/A
Combat Loads:		FY XXXX		FY XXXX		FY XXXX		FY XXXX		TAI	
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY XXXX		Attrition Res	N/A
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI	N/A
Other:	1,013	FY XXXX		FY XXXX		FY XXXX			-	Inactive Inv	N/A
Total:	1,013									Storage	N/A

Remarks:

	FY 2005 BUDGET PRO	DUC	TION SC	HEDU	LE			P-1 T	tem INC	omeno	ciature		Exped	ditiona	ırv Fiah	ntina V	/ehicle	(EFV))					Date			F	ebruar	y 2004	1		
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		М		S	QTY	PRIOR	DUE								Cale	enda	ryea	ar U2					I					Year	03			Α
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EFV		1	2003	MC	1																			Α								1
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		1	2007	MC	24																											24
		1	2008	MC	54																		1									54
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FY 2005 BUDGET PR	ODUCI	TION SCI	HEDU	LE			P-1 If	em Ivon	nencia	ature:	F	xnedi	tionary	/ Fighti	ina Ve	ehicle ((FFV)						Date			Fe	ebruary	y 2004	ļ		
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	1	2006	MC	18	0	18																									18
	1	2007	MC	24	0	24																									24
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FY 2005 BUDGET PRO	DUC	TION SCI	HEDU	l F			P-1 II	em Nor	nenci	lature:		Evned	litionar	ry Figh	nting V	/ehicle	(FFV	``					Date	ı:		F	ebruar	v 2004	ļ		
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COST ELEMENTS	R		R V		1 OCT	1 OCT	C T	0 V	E C	A N	E B	A R	P R	A Y	U N) L	U G	P	C T	V	E C	A N	E B	A R	P R	A Y	U N	UL	U G	E P	E R
EFV	1	2003	MC	1	0	1																									0
	1	2004	MC	0	0	0																									0
	1	2005	MC	0	0	0																									0
	1	2006	MC	18	0	18																									9
	1	2007	MC	24	0	24																									24
	1	2008	MC	54	0	54																									54
	1	2009	MC	90	0	90																									90
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	Exhibit	P-40, Budget	Item Justific	cation Sheet			Date:		February 2004		
Appropriation / Budget Activity/	/Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Weapons and Tracked Combat	Vehicles (2)					LIG	HT ARMORED VEH	ICLE		
Program Element:			Code:	Other Related Prog	ram Elements:						
020621	1M Divisions (Marine)		А								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	98.2		49.8	36.2	41.6	59.3	39.6	82.1	86.5	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	98.2		49.8	36.2	41.6	59.3	39.6	82.1	86.5	Cont	Cont
Initial Spares	2.2		0.1	0.0	2.9	2.7	0.0	1.1	5.3	Cont	Cont
Total Proc Cost	100.4		49.9	36.2	44.5	61.9	39.6	83.2	91.8	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

FY1998 - FY2009 LAV RELIABILITY, AVAILABILITY, AND MAINTAINABILITY (LAV RAM) IMPROVEMENTS

Projects funded under the LAV RAM Program include numerous low-dollar, yet extremely important minor modifications, safety and obsolescence issues, support equipment and tools, and other such projects that increase LAV reliability and readiness while simultaneously reducing operations and support costs.

MODIFICATION: Various INSTALLING AGENT: Field INSTALLATION: Begin Various, End Various END ITEM: LAV Family of Vehicles

FY2002 - FY2005 LAV SLEP

FY02 begins the Service Life Extension Program (SLEP) to the Family of LAV vehicles. The LAV SLEP is designed to extend the LAV Family of Vehicles service life through 2015, an increase of 12 to 15 years beyond its originally projected useful life by improving survivability, lethality, reliability, availability, maintainability and durability and reducing operations and support costs.

FY2005- FY2008 LAV SLEP Thermal Sight (Per NAVCOMPT Direction, FY03 funds of \$9.951M & FY04 funds of \$5.094M are to be used to procure LAV Thermal Sight Systems in FY05)

The LAV SLEP Thermal Sight invests in several technologies, both developmental and off-the-shelf, to enhance system survivability, lethality, reliability, mobility and sustainability while simultaneously reducing cost of ownership.

MODIFICATION: Various INSTALLING AGENT: Metric Systems Inc INSTALLATION: TBD END ITEM: LAV Family of Vehicles

DT / OT: 2nd Qtr, FY 2001 Milestone III: 2nd Qtr, FY 2002 IOC: 2nd Qtr, FY 2004 (LAV SLEP)

DT / OT: 4th Qtr, FY 2003 Prg Rev Dec: 4th Qtr, FY 2004 IOC: 1st Qtr, FY 2007 (LAV SLEP Thermal Sight)

Exhibit P-40, Budget Item Justification Sheet

Exhibit P-40, Budget Item Justification Sheet

February 2004

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)

P-1 Item Nomenclature:

LIGHT ARMORED VEHICLE

FY 2008 - FY2011 LAV ANTI ARMOR SYSTEM (LAV AAS)

The LAV AAS Program is designed to replace the existing LAV Anti Tank Emerson 901 Turret. The current turret has exhibited numerous deficiencies for many years that make it unreliable and costly to maintain. The current modification will ensure the LAV-AAS will be a viable weapons system through the service life of the LAV Family of Vehicles. The LAV AAS will provide the operating forces the ability to detect and defeat armored systems.

MODIFICATION: Various INSTALLING AGENT: TBD INSTALLATION: TBD END ITEM: LAV Anti Tank Variant

MS A: MS B: 2nd Qtr, FY05 DT/OT: 3rd Qtr, FY07 MS C: 2nd Qtr, FY08 IOC: 2nd Qtr, FY10 (LAV AAS)

FY2007 - FY2009 LAV COMMAND & CONTROL UPGRADE (LAV C2)

The LAV C2 Program is designed to meet and maintain the command and control requirements of the ORD. The LAV-C2 Upgrade will provide a hardware and software module for the LAV-C2 to support complex radio configurations. The module will provide isolation of critical communications functions in a self-contained module to support a mix of legacy radio and the Joint Tactical Radio System (JTRS). The modification will ensure that the LAV-C2 will be a viable weapons system through the service life of the the LAV Family of Vehicles.

MODIFICATION: Various INSTALLING AGENT: TBD INSTALLATION: TBD END ITEM: LAV C2 Variant

MS A: Ongoing MS B: 3rd Qtr, FY04 DT/OT: 3rd Qtr, FY06 MS C: 1st Qtr, FY07 IOC: 1st Qtr, FY09 (LAV C2)

FY 2008 - FY2009 LAV ENHANCED FIRE SUPPORT SYSTEM (LAV EFSS)

The LAV EFSS Program is designed to replace the existing LAV M252 81mm Mortar System with a 120mm Recoil Mortar System (RMS). The 120mm RMS will provide superior lethality and time to implacement resulting in increased survivability. The LAV EFSS will invest in technologies currently on newer generations of Light Armored Vehicles and other weapons systems.

MODIFICATION: Various INSTALLING AGENT: TBD INSTALLATION: TBD END ITEM: LAV Mortar Variant

MS A: MS B: 3rd Qtr, FY04 DT/OT: 1st Qtr, FY07 MS C: 1st Qtr, FY08 IOC: 1st Qtr, FY10 (LAV EFSS)

Exhibit P-5, Weapon		Appropriation/ Bu	dget Activity	/Serial No:	Ī	P-1 Line Item No	omenclature:			Weapon System T	уре:	Date:	
WPN SYST Cost Analysis		Procurement,		ps (1109) / Weapo at Vehicles (2)	ons and Tracked		LIGHT ARMO	RED VEHICLE				Febr	uary 2004
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
DAM DDO IFOTO	4	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
RAM PROJECTS HARDWARE GOVERNMENT ENGINEERING TESTING/OTHER SUPPORT SUBTOTAL	A				1029 700 35 1764	1 BL		1000 828 38 1866	1BL		1036 853 39 1928	1BL	
SLEP MOD KITS INSTALLATION OF SLEP MOD KITS PRODUCTION VERIFICATION TESTING ECO ILS FIELDING SUPPORT SYS. ENGINEERING/PROGRAM MGT SPT OIF VEHICLE REPAIR XMLTIRES/WHEEL ASSY SUBTOTAL	В				23793 7898 601 952 1425 1173 2245	430	55333	4003 300 1750 23200 29253			7200 7200	4283	1681
					3333.								
THERMAL SIGHT MODIFICATION KITS INSTALLATION OF THERMAL SIGHT MOD KITS PRODUCTION VERIFICATION TESTING ECO SPECIAL PURPOSE TEST EQUIPMENT ILS SYS. ENGINEERING/PROGRAM MGT SPT	В				9951	45	219000	5094	23	219000	28908 648 910 602 638 754	132	219000
SUBTOTAL					9951			5094			32460		
TOTAL Active Reserve					49802 42998 6804			36213 36213			41588 41588		
BL = One block or set of equipment													

		_		_					Date:		
	P-5a, Budget Procurement H			ning					F	ebruary 2	004
Appropriation / Budget Activity/Serial No:		Weapon Syste	em Type:			P-1 Line Item			EU101 E		
Procurement, Marine Corps (1109) / Weapons and T	racked Combat Vehicles (2)	O-min-si					LI	GHT ARMORED V		Data	DED I
WBS Cost Elements:	Contractor and Location	Contract Method		Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Issue Date
Fiscal Years		and Type				Delivery	Each	\$		Avail	
LAV RAM											
FY02	VARIOUS	VAR	ТАСОМ		VAR	VAR	1 BL	VAR	NO	N/A	N/A
FY03	VARIOUS	VAR	ТАСОМ		VAR	VAR	1 BL	VAR	NO	N/A	N/A
FY04	VARIOUS	VAR	ТАСОМ		VAR	VAR	1 BL	VAR	NO	N/A	N/A
FY05	VARIOUS	VAR	TACOM		VAR	VAR	1 BL	VAR	NO	N/A	N/A
FY02 SLEP KITS CONTRACT	METRIC SYSTEMS, FLORIDA	FFP	ТАСОМ		Apr-02	Feb-03	323	50204	NO	N/A	Sep-00
FY03 SLEP KITS CONTRACT	METRIC SYSTEMS, FLORIDA	FFP	ТАСОМ		Nov-02	Dec-03	430	55333	NO	N/A	Sep-00
FY05 TIRES/WHEEL ASSEMBLIES	HUTCHINSON, NEW JERSEY	FFP	ТАСОМ		TBD	TBD	4283	1681	NO	N/A	TBD
LAV Improved Thermal Sight											
FY03	RAYTHEON, MCKINNEY, TEXAS	FFP	ТАСОМ		Nov-04	Nov-05	45	219000	NO	N/A	Mar-01
FY04	RAYTHEON, MCKINNEY, TEXAS	FFP	ТАСОМ		Nov-04	Nov-05	23	219000	NO	N/A	Mar-01
FY05	RAYTHEON, MC KINNEY, TEXAS	FFP	ТАСОМ		Nov-04	Nov-05	132	219000	NO	N/A	Mar-01
DEMARKO											

Exhibit P-5A, Procurement Bli No. 203800 Item No. 3 Page 4 of 15 History and Planning

						IND	IVIDUA	AL MOD	DIFICAT	ION					Date	F	ebruary 20	004
MODIFICATION	TITIE. LA	V RAI	M IMPF	ROVE	MENT	S												
MODELS OF SY		ECTED	: ALL															
DESCRIPTION	/ JUSTIFICAT	ION:																
Projects fur obsolecsen and suppor Current RA	ce issues, : t costs.	suppo	rt equip	oment	and to	ools an	d othe	er suc	h proje	ects that inc	crease	LAV rel	liability and	d readine	ess while	reduci		
DEVELOPMEN ⁻	Γ STATUS / M	MAJOR	DEVELO	OPMEN	IT MILE:	STONES	S:											
Approved fo	r service us	se																
Installation Sche										•								
	Pr Yr						_	T .	. 1	FY 2	2003	<u> </u>	FY 2			FY 2	2005	-1
Innuto	Totals	1	2	3	3 4	1	2	3	3 4	VARIOUS	2	3 4	VARIOUS	2 3		1 RIOUS	2	3
Inputs										VARIOUS			VARIOUS		V	KIOUS		
Outputs										VARIOUS			VARIOUS		VA	RIOUS		
					•			•	•	•	•	•		•				•
				2006				2007		F	Y 2008	1	FY 2			То		Totals
I	1	2	2 3	4	1	2	3	4	1 1	2	3	4 1	2	3 4	Comp	olete		
Inputs	VARIC)US 			VARIO	1			VARIO	005		VARIO	005					
Outputs	VARIC	US			VARIO	US			VARIO	DUS		VARIO	DUS					
METHOD OF IM			IELD	1			ISTRAT	ΓΙVE LE		IE: Various	Mont		PRODUCT	ON LEAD	TIME: Vario	ous Moi	nths	
Contract Dates:																		
Delivery Date: V	arious																	

Bli No. 203800 Item No. 3 Page 5 of 15 Exhibit P-3A, Individual Modification

INDIVIDUAL MODIFICATION Date February 2004 MODIFICATION TITLE (Cont): LAV RAM FINANCIAL PLAN: (\$ in Millions) PRIOR YEARS FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 TOTAL Qty \$ RDT&E PROCUREMENT Kit Quantity 2 BL 1 BL 1 BL 1 BL 1 BL 1 BL 1BL 1BL Inst Kits, Nonrecurring (BL=One Block or set of equip) Equipment, Nonrecurring 3.484 1.029 1.000 1.036 1.346 1.385 0.979 1.024 Cont Cont ECO Other 1.572 0.735 0.866 0.892 0.635 0.654 0.673 0.692 Cont Cont Installation of Hardware FY 2000 Eqpt -- Kits FY 2001 Eqpt -- Kits FY 2002 Egpt -- Kits FY 2003 Eqpt -- kits FY 2004 Eqpt -- kits FY 2005 Eqpt -- kits FY 2006 Eqpt -- kits FY 2007 Eqpt -- kits (FY(TC) Eqpt (xx kits) Installment Cost **Total Procurement Cost** 5.056 1.764 1.866 1.928 1.981 2.039 1.652 1.716 Cont

Bli No. 203800 Item No. 3 Page 6 of 15 Exhibit P-3A, Individual Modification

	INDIVIDUAL MODIFICATION	Date	February 2004
MODIFICATION	I TITLE: LAV SLEP		
	YSTEMS AFFECTED: ALL		
DESCRIPTION /	/ JUSTIFICATION:		
The LAV SL	LEP invests in several technologies, both developmental and off-the-shelf, to enhance sys	stem survivability, let	thality, reliability,
	d sustainability while simultaneously reducing cost of ownership.		
	tion of the SLEP modification kits is based on a schedule that takes into account the geographic states and the schedule that takes into account the geographic states are stated as a schedule that takes into account the geographic states are stated as a schedule that takes into account the geographic states are stated as a schedule that takes into account the geographic states are stated as a schedule that takes into account the geographic states are stated as a schedule that takes into account the geographic stated as a schedule that takes into account the geographic stated as a schedule that takes into account the geographic stated as a schedule that takes into account the geographic stated as a schedule stated		
eliminate T/	/E deficiencies in the active LAV units, vehicle availability, and the schedule of Maritime P	repositioning Ships	(MPS).
DEVELOPMENT	T STATUS / MAJOR DEVELOPMENT MILESTONES:		
MS 0 1Q/			
MSI 2Q/			
MS II 2Q/	/00		
MS III 2Q/	/02		
Installation Sche			
	Pr Yr	FY 2004	FY 2005
Inputs		35 135 135 115	
Outputs	0 0 1 15 53 1	23 138 138 138	8 102 15 15 15
	FY 2006 FY 2007 FY 2008 F	Y 2009	To Totals
	1 2 3 4 1 2 3 4 1 2 3 4 1	-	Complete
Inputs	0 0 0 0 0 0 0 0 0 0 0	0 0 0	0 753
Outputs		0 0 0	0 753

Bli No. 203800 Item No. 3 Page 7 of 15 Exhibit P-3A, Individual Modification

Contract Dates: SLEP:4/20/02 and 11/02 Delivery Date: SLEP: Feb 03 and Dec 03

INDIVIDUAL MODIFICATION Date February 2004 MODIFICATION TITLE (Cont): LAV SLEP FINANCIAL PLAN: (\$ in Millions) PRIOR YEARS FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 TC TOTAL Qty \$ Qty \$ Qty Qty Qty \$ Qty \$ Qty \$ Qty \$ Qty \$ Qty \$ Qty RDT&E PROCUREMENT Kit Quantity 323 16.216 430 23.793 753 40.009 Inst Kits, Nonrecurring 23.200 OIF Vehicle Repair 23.200 XML Tires/Wheel Assembly 4283 7.200 4283 7.200 Equipment, Nonrecurring 2.915 2.915 Engineering Change Order(ECO) 0.754 0.952 1.706 Other 3.584 2.050 11.078 5.444 Installation of Hardware FY 2000 Eqpt -- Kits FY 2001 Eqpt -- Kits FY 2002 Eqpt -- Kits 446 7.898 446 7.898 307 FY 2003 Eqpt -- kits 307 4.003 4.003 FY 2004 Eqpt -- kits FY 2005 Eqpt -- kits FY 2006 Eqpt -- kits FY 2007 Eqpt -- kits (FY(TC) Eqpt (xx kits) 7.898 4.003 753 11.901 Installment Cost **Total Procurement Cost** 23.469 38.087 29.253 7.200 98.009

Bli No. 203800 Item No. 3 Page 8 of 15 Exhibit P-3A, Individual Modification

				INDIVI	DUAL MOI	DIFICAT	ION						Date	Fe	ebruary 2004	
MODIFICATION TITI	LE. LAV SLE	P THERN	MAL SIGH	Т												
MODELS OF SYSTE		LAV-25														
DESCRIPTION / JUS	STIFICATION:															
The LAV SLEP	Thermal Sigh	nt invests	in several	technolo	ogies, bo	th deve	elopme	ental ar	nd off-tl	he-she	elf, to enl	nance s	ystem surv	vivability	, lethali	ty,
reliability, mobil											ŕ	•	•	•	,	•
-	•	•		·		_										
DEVELOPMENT ST.	ATUS / MAJOR I	DEVELOPM	MENT MILES	TONES:												
MSB 1Q FY0	2															
MSC 4Q FY0	4															
IOC 1Q FY0	06															
FOC 2Q FYO	9															
Installation Schedule	:															
	Pr Yr							FY 200	3		FY 2	2004		FY 2	005	
	Totals 1	2	3 4	1	2 3	3 4	1	2	3	4	1	2	3 4	1	2 3	3 4
Inputs																
Outputs																
Outputs																
		FY 2000	6		FY 2007			FY 2	2008		FY 2	2009		То		Totals
	1 2	3	4 1	2	3 4	1	2	3	4	1	2	3	4 Comp	lete		
Inputs	VARIOUS		VARIOL	JS												
011	VARIOUS		\/A.D.I.O.I	10												
Outputs METHOD OF IMPLE	VARIOUS	NITDACTO	VARIOL		DATIVE LI		E.	1	Months		PRODUCT	ION LEVI	DTIME: 1	l2 Mon	the	
Contract Dates: Nov		JIVINACIC	JIVDLFUI I	ר פואווואוס ו	IVALIVE LI		∟.	ı	IVIOI III IS	Г	KODOCI	ION LEAI	DINIVIE. I	ız iviUI	uio	
Delivery Date: Project																

Bli No. 203800 Item No. 3 Page 9 of 15 Exhibit P-3A, Individual Modification

INDIVIDUAL MODIFICATION Date February 2004 MODIFICATION TITLE (Cont): LAV SLEP THERMAL SIGHT FINANCIAL PLAN: (\$ in Millions) PRIOR YEARS FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 Qty \$ Qty Qty Qty Qty Qty Qty Qty \$ Qty Qty Qty \$ \$ \$ \$ \$ RDT&E PROCUREMENT Kit Quantity 45 9.951 23 5.094 132 28.908 208 45.552 1.752 416 91.257 Inst Kits, Nonrecurring Equipment, Nonrecurring 0.602 1.904 2.297 4.803 ECO 0.910 1.321 1.338 3.569 Other 2.040 7.239 3.447 1.555 14.281 Installation of Hardware FY 2000 Eqpt -- Kits FY 2001 Eqpt -- Kits FY 2002 Eqpt -- Kits FY 2003 Eqpt -- kits FY 2004 Eqpt -- kits FY 2005 Eqpt -- kits FY 2006 Eqpt -- kits 183 1.255 183 1.255 FY 2007 Eqpt -- kits 225 1.311 225 1.311 (FY(TC) Eqpt (xx kits) 0.044 0.044 8 Installment Cost 1.255 1.311 0.044 416 2.610 **Total Procurement Cost** 32.460 9.951 5.094 57.271 10.145 1.599 116.520

Exhibit P-20, R	Paguirar	nants Sti	ıdv	Approriation/Budg	et Activity/Serial No:				Date:		
			-			orps (1109) / Weapons and	d Tracked Combat Vehic	eles (2)		February 2004	
P-1 Line Item Nomenclature	e (Include DOI	DIC for Ammuni	tion Items):		Admin Leadtime (afte	r Oct 1):			Prod Leadtime:		
		LAV SLEF	>	_		11	Month			6 Months	
Line Descriptions:		(Enter name of	f Sub-BLI Item Here)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary					430						
Unit Cost					55.333						
Total Cost					23793						
Asset Dynamics											
Beginning Asset F	Position					233	753	753	753	753	75:
Deliveries from:		FY 2002	Funding		233	90					
Deliveries from:		FY 2003	Funding			430					
Deliveries from:		FY 2004	Funding								
Deliveries from Su	ubsequent	Years Fund	ls								
Other Gains											
Combat Losses											
Training Losses											
Test Losses											
Other Losses											
Disposals/Retirem	nents/Attrit	ions									
End of Year Asset	t Position				233	753	753	753	753	753	75
Inventory Objective o	or Current	Authorized A	Allowance								
Inventory Object	ctive	Actu	ual Training	Other t	han Training	Dispo	osals	Vehicles Eligible	•	Aircraft:	
, , , , , , , , , , , , , , , , , ,			penditures		Jsage	(Vehicle		for Replacement		TOAI	
Assets Rqd for		02 thru		02 thru		02 thru	•	·		PAA:	
Combat Loads:	352	FY XXXX	N/A	FY XXXX	N/A	FY XXXX	0	FY 2004	0	TAI	
WRM Rqmt:	0	FY XXXX		FY XXXX		FY XXXX	0	FY 2005	0	Attrition Res	
Pipeline:	0	FY XXXX		FY XXXX		FY XXXX	0	Augment	0	BAI	
Other:	401	FY XXXX		FY XXXX		FY XXXX	0			Inactive Inv	
Total:	753							=		Storage	

Remarks: FY02 and FY03 represent Basic SLEP upgrades in the quantity of 753. The "other" category in the inventory objective is broken out as follows:

Maritime Prepositioned Ships (MPS) 75
Depot Maintenance Float Activity (DMFA) 104
Enhanced Equipment Allowance Pool (EEAP) 31
RESERVE 116
OTHER 32
GENERAL SUPPORT 43

Exhibit P-20, Req	uirements St	ıdv	Approriation/Bud	Iget Activity/Serial No:				Date:		
					Corps (1109) / Weapons a	ind Tracked Combat Ve	hicles (2)		February 2004	
P-1 Line Item Nomenclature (Inclu		*		Admin Leadtime (a	ifter Oct 1):			Prod Leadtime:		
LAV I	MPROVED THERMAL S	SIGHT SYSTEM			1	Month	-		6 Months	
Line Descriptions:	(Enter name of	Sub-BLI Item Here)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary				45	23	132	208	8		
Unit Cost				219.000	219.000	219.000	219.000	219.000		-
Total Cost				9951	5094	28908	45552	1752		
Asset Dynamics										
Beginning Asset Positi							183	408	416	416
Deliveries from:	FY 2003	Funding								
Deliveries from:	FY 2004	Funding								
Deliveries from:	FY 2005	Funding								
Deliveries from Subsection	quent Years Fund:	8				183	225	8		
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements	/Attritions									
End of Year Asset Pos	ition					183	408	416	416	416
Inventory Objective or Cu	rrent Authorized A	llowance								
Inventory Objective	Actu	al Training	Other th	nan Training	Dispo	sals	Vehicles Eligible		Aircraft:	
. ,	Exp	enditures	ι	Jsage	(Vehicles	s/Other)	for Replacement		TOAI	(
Assets Rqd for	thru		thru		thru				PAA:	
Combat Loads:	183 FY XXXX	N/A	FY XXXX	N/A	FY XXXX	0	FY 2004	0	TAI	
WRM Rqmt:	0 FY XXXX		FY XXXX		FY XXXX	0	FY 2005	0	Attrition Res	(
Pipeline:	0 FY XXXX		FY XXXX		FY XXXX	0	Augment	0	BAI	(
Other:	233 FY XXXX		FY XXXX		FY XXXX	0			Inactive Inv	(
Total:	416								Storage	(

Remarks: FY03, FY04, FY05 and FY06 represent the fielding of 408 Improved Thermal Sight Systems (ITSS) and 8 ITSS for the School of Infantry. The "other" category in the inventory objective is broken out as follows:

MPS 42 DMFA 59 EEAP 15 RESERVE 62

OTHER 31 (Includes the 8 for SOI)

GENERAL SUPPORT 24

FY 04 / 05 BUDGET PRO	ODUC	CTION SC	HEDI	JLE			P-T III	em ivo	menci	ature:	LIC	ЭНТ	AR	MOF	RED	VE	HIC	LE					Date	9:		F	ebruar	y 2004			
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LAV SLEP THERMAL SIGHTS	2	03/04/05	MC	200	0	200			_			_		_								1	-	-	╂						200
FY03/04 funds to be combined	-	03/04/03	IVIC	200	U	200					-			-	-							1	+	+	1			-	\dashv	-	200
with FY05 to award in Nov 04.	-	1									-			-	-							1	+	+	1			-	\dashv	-	
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	Exhibit	P-40, Budget Iter	m Justific	ation Sheet			Date:		February 2004		
Appropriation / Budget Activity/					P-1 Item Nomencla	ture:	IMPROVE	D RECOVERY VEH	· · · · · · · · · · · · · · · · · · ·		
Program Element:	1M Divisions (Marine)		ode:	Other Related Prog	ram Elements:		IIVIFROVE	D REGOVERT VEH	IICLE (IKV)		
023021	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	55										55
Gross Cost	122.6		3.4	3.6	0.0	0.0	0.0	0.0	0.0	0.0	129.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	122.6		3.4	3.6	0.0	0.0	0.0	0.0	0.0	0.0	129.6
Initial Spares	6.6		5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.8
Total Proc Cost	129.2		8.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	141.4
Flyaway U/C											
Wpn Sys Proc U/C											

IMPROVED RECOVERY VEHICLE (IRV):

The M88A2 Hercules recovery vehicle is a joint Marine Corps and Army Product Improvement Program which reuses the fielded M88A1 hull and installs a new upgraded engine, transmission, hydraulics, and suspension to increase winch, boom, lift, towing, and armor protection capabilities to support vehicles weighing up to 70 tons.

Note: AAO revised from 61 to 55.

	Exhibit	P-40, Budget Ite	em Justific	cation Sheet			Date:		February 2004		
Appropriation / Budget Activity/	/Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Weapons and Tracked Combat V	ehicles (2)					MODIFICATION	KITS (ARMOR AND	FIRE SUPPORT)		
Program Element:		C	Code:	Other Related Prog	gram Elements:						
020621	1M Divisions (Marine)		Α								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	140.1		3.9	15.0	11.8	10.2	11.7	11.6	10.3	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	140.1		3.9	15.0	11.8	10.2	11.7	11.6	10.3	Cont	Cont
Initial Spares	2.3		0.0	0.0	0.1	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	142.4		3.9	15.0	12.0	10.2	11.7	11.6	10.3	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

M1A1 MOD KITS: The M1A1 Mod Kit Line is established to sustain the technology of the M1A1 Tank and other supporting platforms including Support and Test Equipment while addressing equipment deficiencies and obsolete components. Funding will procure and field modifications, upgrade the MLC-60 Scissor Bridge to a 70-ton class bridge, and upgrade/replace Special Purpose Test Equipment associated with the M1A1 Tank.

FIRE SUPPORT MOD LINE: Funding will provide upgrades to electronic suites and product improvements to the Meterological Measuring System.

PORTABLE INDUCTIVE ARTILLERY FUZE SETTER (PIAFS): An electronic setter for the inductive fuze used on munitions in field artillery designed to increase efficiency of service and decrease crew error.

TANK SAFETY MODS: The Tank Safety Mod Line is established to procure and field critical safety related modification kits. This effort is managed and tracked separately due to criticality of the deficiencies. Funding will provide replacements for faulty designs, design enhancements, and other safety related issues that arise during operational scenarios.

M1A1 ENVIRONMENTAL STABILIZATION: The Tank Environmental Stabilization System is a stand alone dehumidifier which will reduce moisture induced electronic faults, condensation in optical equipment, and humidity corrosion, resulting in improved component reliability.

AVLB BRIDGE UPGRADE (Cost of War): Funding will procure and field modifications, upgrade the MLC-60 Scissor Bridge to a 70-ton class bridge, and upgrade/replace Special Purpose Test Equipment associated with the M1A1 Tank.

M88A2 Recovery Vehicle (IFF Supplemental Funding): Funding will procure (3) M88A2 vehicles and will dissassemble and refurbish (6) M88A1 vehicles.

								Date:					
Exhibit P-	∙40a, Budg	et Iten	n Justifica	ation for A	Aggregate	ed Items				February 2004			
Appropriation / Budget Activity						P-1 Item Nome	nclature:						
Procurement, Marine Corps (1109) / Weapo	ons and Tracked C	ombat Veh	nicles (2)					MODIF	ICATION KITS (ARMOR AND FIRE	SUPPORT)		
Procurement Items	Code	UOM	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
M1A1 MOD KIT	Α	D	1.3		3.2	2.8	3.9	4.0	4.0	4.1	4.2	Cont	Cont
		Q											
FIRE SUPPORT MOD LINE	А	D	0.0		0.0	2.1	2.5	2.6	4.2	4.3	4.5	Cont	Cont
		Q											
PIAFS	А	D	0.0		0.0	0.0	2.4	0.4	0.2	0.0	0.0	0.0	3.0
		Q											
TANK SAFETY MODS	А	D	0.0		0.0	1.0	3.1	3.3	3.3	3.1	1.6	0.0	15.4
TANK SAFETT WODS		Q	0.0		0.0		0	0.0	0.0	0		0.0	
		- u											
	A	D	0.0		0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.9
M1A1 ENVIRONMENT STABILIZATION	A	Q	0.0		0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.9
		Q											
			0.0		0.7		0.0	0.0	0.0		0.0	0.0	0.7
AVLB BRIDGE UPGRADE (COW)	А	D	0.0		0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7
		Q											
IFF MOD KIT TRACKED VEHICLE	А		0.0		0.0	8.3	0.0	0.0	0.0	0.0	0.0	0.0	8.3

Exhibit P-5, Weapon		Appropriation/ Bu	dget Activity	/Serial No:			m Nomenclature:			Weapon System	Туре:	Date:	
WPN SYST Cost Analysis		Procurement		ps (1109) / Weapo at Vehicles (2)	ons and Tracked	MODIFIC	ATION KITS (ARN	MOR AND FIRE SU	JPPORT)			Feb	ruary 2004
Weapon System	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
M1A1 MOD KIT													
BIC Installation of Precicision Lightweight					145								
GPS Receiver													
DSESTS Shelter with onboard Generator and					319	1	319000				3864	17	22729
Environmental Control Unit													
Modify Muzzle Reference Sensors (MRS)					67	266	252						
Field Service Rep for Depot Level Inspection					89								
ECP													
Forward Observer/Forward Air Control Kits					669								
MODS					000								
Upgrade MLC70 on Scissor Bridge					212			1783	8	222875			
Mineplow Modification					212			262	O	222010			
Tank Infantry Phones								602	403	1494			
Hydraulic Disconnect Relocation Mod								106	403	_			
Gunner Primary Sight with Eyesafe Laser Glass					795	110	7227	100	400	200			
Deep Water Fording Kit					932	60	15533						
M1A1 MOD KIT TOTAL					3228	00	15555	2753			3864		
MIAI MOD KII TOTAL					3226			2/33			3004		
TANK SAFETY MODS													
								993	250	3972			
Engine Exhaust Deflector								993	230	3972	3112		
DVE Cable Assembly Kit Modification											3112		
TANK CAFETY MODE TOTAL								000			2440		
TANK SAFETY MODS TOTAL								993	000	2270	3112		
M1A1 ENVIRONMENT STABILIZATION SYSTEM								888	263	3376	0.405		
FIRE SUPPORT MODIFICATION LINE TOTAL								2073			2465 2403		
PIAFS											2403		
AVUD BRIDGE LIBORARE (COVA)													
AVLB BRIDGE UPGRADE (COW)					407								
Upgrade MLC70 on (2) Scissor Bridges					427	116	200						
TI Phone Housing Units					45	116	388						
Forward Observer/Forward Air Control Kits					27	16 4	1688 37000						
Enhanced Eyesafe Laser Range Finder (EELRF)					148	4	37000						
Technical Support for EELRF					9								
AVLB BRIDGE UPGRADE (COW) TOTAL					656								
IFF MOD KIT TRACKED VEHICLE													
IFF MOD KIT TRACKED VEHICLE								7000	_	2000			
Procurement of (3) M88A2 Vehicles								7000	3				
Disassembly/Refurb								1300	6	217			
IFF MOD KIT TRACKED VEHICLE TOTAL Total	1				3884			8300 15007			11844		

	Exhibit	P-40, Budget Item Jus	stifica	ation Sheet			Date:		February 2004		
Appropriation / Budget Activity/	/Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (17	109) / Communications and Electronics	Equipment (4)					M1A	1 Firepower Enhanc	ement		
Program Elements:		Code:		Other Related Prog	ram Elements:						
020621	1M Divisions (Marine)	A									
	Prior Years	FY 20	003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				5	148	126	19	79			377
Gross Cost	0.0	0.0)	4.2	36.9	33.2	17.8	23.0	0.0	0.0	115.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0	0.0)	4.2	36.9	33.2	17.8	23.0	0.0	0.0	115.1
Initial Spares	0.0	0.0)	0.0	2.0	2.1	1.3	0.0	0.0	0.0	5.4
Total Proc Cost	0.0	0.0)	4.2	38.9	35.3	19.1	23.0	0.0	0.0	120.5
Flyaway U/C											
Wpn Sys Proc U/C											

M1A1 Firepower Enhancement Program (FEP): The FEP system is a suite of upgrades for the M1A1 Tank. It will include a second-generation thermal sight, a north finding/far target location capability, and an improved eye safe laser range finder. The system will increase the tank crew's ability to detect, recognize, and identify targets. It will integrate current/planned situational awareness systems.

AAO: 403

Firepower Enhancement Systems Funded: 377

Delta: 26 systems

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Bu Procurement		nunications and Elec		P-1 Line Item No M1A1 Fir	menclature: epower Enhancen		Weapon System	Туре:		ruary 2004
Weapon System	ID				FY 03			FY 04			FY 05	
Cost Elements	CD			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
	+			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Hardware FEP System							1426	5	285154	31933	148	215763
Refurbishment of 5 FEP Systems*							461		92246			
System Engineering Support							125			2739		
Government Engineering Services							200			299		
Program Management Support							244			910		
Installation of FEP system												
Integrated Logistics Support (Training Equip, Common Support Equip, and Peculiar Support Equip)										992		
Technical Documentation							150					
LRIP Testing and Evaluation (Training and IOT&E)							1585					
TOTAL ACTIVE RESERVE							4191 4191			36873 36873		
*5 systems being refurbished are same systems being procured with FY04 PMC funds and are 5 of the total 377.												

Exhibit P-5a, Budget Procuremen	nt History a	nd Planning						February 1	2004
/ Communications and Electronics Equipment (4)				P-1 Line Item				r cordary z	1004
Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost	Specs Avail?	Date Revsn Avail	RFP Issue Date
Production Contract to be Awarded for FY04-FY09	FFP	MARCORSYSCOM, Quantic	Oct-03	Mar-04	5	285154	N/A	N/A	N/A
, walded lot 1 104 1 100	FFP	MARCORSYSCOM, Quantic	Feb-05	Nov-05	148	215763	N/A	N/A	N/A
	Communications and Electronics Equipment (4) Contractor and Location	Communications and Electronics Equipment (4) Contractor and Location Contract Method and Type Production Contract to be Awarded for FY04-FY09 Weapon Syst	Contract Method and Type Production Contract to be Awarded for FY04-FY09 Contract Method and Type MARCORSYSCOM, Quantic	Communications and Electronics Equipment (4) Contractor and Location Contract Method and Type Production Contract to be Awarded for FY04-FY09 Weapon System Type: Contract Location of PCO Award Date Award Date FFP MARCORSYSCOM, Quantic Oct-03	Weapon System Type: P-1 Line Item	Weapon System Type: Communications and Electronics Equipment (4) Contract or and Location Contract Method and Type Production Contract to be Awarded for FY04-FY09 Weapon System Type: P-1 Line Item Nomenclature Location of PCO Award Date of First QTY Delivery Each Award Date of First QTY Delivery Each	Exhibit P-5a, Budget Procurement History and Planning Weapon System Type: Communications and Electronics Equipment (4) Contractor and Location Contract Method and Type P-1 Line Item Nomenclature: M1A1 Firepower Enhance Date of First QTY Unit Cost Delivery Each \$ Production Contract to be Awarded for FY04-FY09 Production Contract to be Awarded for FY04-FY09	Weapon System Type: Communications and Electronics Equipment (4) Contract Method and Type Production Contract to be Awarded for FY04-FY09 Weapon System Type: Production System Type: Production System Type: Production Contract to Delivery Production Contract to Delivery Production System Type: Production Contract to Delivery Production Contract Type: Produ	Exhibit P-5a, Budget Procurement History and Planning Weapon System Type: Communications and Electronics Equipment (4) Contractor and Location Contract Method and Type P-1 Line Item Nomenclature: M1A1 Firepower Enhancement Award Date of First QTY Unit Cost Revsn Avail? Delivery Each \$ Production Contract to be Awarded for FY04-FY09 Mar-04 Date of First QTY Unit Cost Specs Avail? Avail

Firepower Enhancement Program MODIFICATION TITLE: MODELS OF SYSTEMS AFFECTED: M1A1 Tank DESCRIPTION / JUSTIFICATION: FEP will allow the tank to engage targets faster, at ranges approximately twice as far as the current system, and in all weather and battlefield conditions. The likelihood of fratricide will be reduced due to the ability to identify targets at longer ranges. Indirect fire systems and close air support wil be improved by FEP's ability to provide target grid information quickly (less than one second) and accurately (within 80 meters Circular Error Probable (CEP). The far target location capability currently does not exist on the tank. The eye safe laser range finder will allow crews to train with the fire control system and far target locator anywhere safely. DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: Milestone II/B - 22 April 02 IOT&E - Apr 04 Milestone C - Sep 04 Production Option Award - Planned Feb 05 Installation Schedule: Pr Yr FY 2003 FY 2004 FY 2005 Totals Inputs Outputs FY 2006 FY 2007 FY 2008 FY 2009 То Totals Complete Inputs 30 13 31 42 28 40 38 12 11 377 Outputs 15 29 36 13 15 METHOD OF IMPLEMENTATION: FFP PRODUCTION LEADTIME: ADMINISTRATIVE LEADTIME: Months Months

February 2004

Date

INDIVIDUAL MODIFICATION

Delivery Date: LRIP (5 units) delivered 5 months after award. Deliveries begin 10 months after award of each production contract.

Contract Dates: Oct 03 - Apr 09

INDIVIDUAL MODIFICATION Date February 2004 MODIFICATION TITLE (Cont): FINANCIAL PLAN: (\$ in Millions) FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 TC TOTAL Qty Qty \$ Qty \$ Qty \$ Qty \$ Qty Qty \$ Qty Qty Qty RDT&E 04.656 5.952 10.608 PROCUREMENT Kit Quantity 1.426 148 126 19 79 377 01.426 31.933 27.929 5.007 18.873 83.742 Inst Kits, Nonrecurring Equipment, Nonrecurring Refurb 5 FEP Sys 0.461 0.461 ECO Other LRIP Testing & Evaluation 1.577 1.577 Documentation 0.150 0.150 Govt Eng Services 0.177 0.299 0.295 0.443 0.459 1.673 0.525 3.305 Program Management 0.275 0.910 0.789 0.806 3.660 Retrofit Kits 3.660 CLS (Reapir Facility) 5.150 5.150 Integrated Logistics Spt 0.992 0.989 0.834 2.815 (Training Equip, Common Spt Equip, and Peculiar Spt Equip) Systems Eng Support 0.125 2.739 2.813 1.877 2.552 10.106 nstallation of Hardware FY 2000 Eqpt -- Kits FY 2001 Eqpt -- Kits FY 2002 Egpt -- Kits FY 2003 Eqpt -- kits FY 2004 Eqpt -- kits FY 2005 Eqpt -- kits FY 2006 Eqpt -- kits 98 0.353 98 0.353 FY 2007 Eqpt -- kits 0.306 114 0.306 114 FY 2008 Eqpt -- kits 0.290 127 0.290 127 FY 2009 Eqpt -- kits 38 38 Installment Cost 0.353 0.306 0.290 377 0.949

Bli No. 209500 Item No. 6 Page 5 of 7 Exhibit P-3a Individual Modification

33.168

17.802

22.980

115.100

36.873

4.191

Total Procurement Cost

FY 04 / 05 BUDGET PRO	DUC	CTION SC	HEDI	JLE			P-1 frem Nomenciature: M1A1 Firepower Enhancement Fiscal Year U4								Date	9.		F	ebruar	y 2004	ļ										
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Firepower Enhancement Program																			-	-	-	┢		1	┢						
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FY 04 / 05 BUDGET PRO	DUC	CTION SC	HEDU	JLE			P-1 tem Nomenciature: M1A1 Firepower Enhancement Fiscal Year U6							Date	a:		F	ebruar	y 2004	4											
	T			PROC	ACCEP.	BAL					FIS	cai	Year	06									FI		Yea				_		L
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Firepower Enhancment Program	+																					-			1				$\vdash\vdash$		
		FY04		5	5																	1									
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	Exhibit	P-40, Budget Item Ju	ustific	ation Sheet			Date:		February 2004		
Appropriation / Budget Activity/S Procurement, Marine Corps (11	Serial No: 09) / Weapons and Tracked Combat V	ehicles (2)			P-1 Item Nomencla	ture:	High Mobility	Artillery Rocket Sys	tem (HIMARS)		
Program Elements for Code B I	tems: 0502511M Divisions (MCR)	Code:	В	Other Related Prog	ram Elements:						
	Prior Years	FY 2	2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	2*		2	1	1	15	19	0	0	0	40
Gross Cost	0.0	7	.8	17.8	16.3	137.0	190.2	0.0	0.0	0.0	369.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0	7	.8	17.8	16.3	137.0	190.2	0.0	0.0	0.0	369.1
Initial Spares		0	.0	0.0	0.0	0.0	0.4	0.6	0.7	0.0	1.7
Total Proc Cost	0.0	7	.8	17.8	16.3	137.0	190.6	0.6	0.7	0.0	370.8
Flyaway U/C											
Wpn Sys Proc U/C											

HIMARS

USMC HIMARS is a C-130 transportable, wheeled, indirect fire, rocket/missile system capable of firing all rockets and missiles in the current and future Multi Launch Rocket System Family of Munitions (MFOM). The system includes a launcher, two Re-Supply Systems (RSS) and the MFOM. A RSS consists of a Re-Supply Vehicle (Medium Tactical Vehicle Replacement (MTVR) based truck with Material Handling Equipment) and Re-Supply Trailer. The MFOM is a family of rockets and missiles capable of attacking a variety of tactical and operational targets, providing the requisite range and lethality to support manuever commanders. HIMARS will provide the Fleet Marine Force with 24-hour ground-based, responsive General Support/General Support Reinforcing/Reinforcing (GS/GSR/R) indirect fires which accurately engage targets at long range (45+KM) with high volumes of lethal fire under all weather conditions throughout all phases of combat operations ashore. HIMARS is a significant improvement over currently fielded ground fire support systems. During a 24-hour period the system will be expected to conduct multiple moves and multiple fire missions.

HIMARS will satisfy the Marine Corps requirement for an indirect fire system that is responsive, maneuverable, and capable of engaging targets at long range.

*Note: 2 items in FY 01 are from R&D.

Army MS C is in June FY05. USMC procurement decision will be in the 1st Quarter of FY06.

LRIP procurements occur in FY03, 04, & 05. Full rate production begins in FY06.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Bu Procurement,	Marine Co	y/Serial No: rps (1109) / Weap pat Vehicles (2)	ons and Tracked	P-1 Line Ite	em Nomenclature: HIM	IARS		Weapon System	Туре:	Date: Feb	oruary 2004
Weapon System	ID					FY 03			FY 04			FY 05	
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
HIMARS Launchers Support Vehicles- MTVR Resupply System (RSS) variant FSR Contact Vehicle M28A2 Reduced Range Practice Rocket M30 Guided Multiple Launch Rocket System M68A2 Training Pods Contractor Logisitics Support Multiple Launch Rocket System (MLRS) PMO Special Purpose Test Equipment Contractor Consulting Services	В				7743 48	2	3871500 24000	4940 3255 68 995 7950 24 350 100 140	1 6 1 34 10 1	68000 29240	5750 1167 293 5083 24 974 255 474 2320	9	5749700 583500 32500 726200 24000
Engineering Supports & Upgrades TOTAL Active Reserve					7791 7791			17822 17822			16340 16340		

								Date:		
	Exhibit P-5a, Budget Procurement	t History aı	nd Planning						February	2004
Appropriation / Budget Activity/Serial No:		Weapon Syste	em Type:		P-1 Line Item	Nomenclature	e:			
Procurement, Marine Corps (11	109) / Weapons and Tracked Combat Vehicles (2)					High Mobi	ility Artillery Rocket	System (F	HIMARS)	
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date	RFP Issue Date
Fiscal Years		and Type			Delivery	Each	\$	Avails	Revsn Avail	Date
HIMARS Launchers										
FY03	Lockheed-Martin, Dallas TX	SS-CPAF	Redstone Arsenal, AL	Dec-02	Apr-04	2	3871500	No	No	TBD
FY04	Lockheed-Martin, Dallas TX		Huntsville, AL	Dec-02	May-05	1	4940400		No	TBD
FY05	Lockheed-Martin, Dallas TX		Huntsville, AL	Dec-04	May-06	1	5749700		No	TBD
	, , , , , , , , , , , , , , , , , , , ,		,							
MTVR-RSS Variant								l		
FY04	Oshkosh Truck, Oshkosh, WI	SS-FFP	Quantico, VA	Nov-03	Oct-04	6	542500	No	No	Jun-03
FY05	Oshkosh Truck, Oshkosh, WI	SS-FFP	Quantico, VA	Jan-05	Oct-05	2	583500	No	No	TBD
								Ī		

REMARKS:

Unit price for HIMARS launchers is determined by Army contract pricing and include contracting surcharge for full rate product contracting cost to USMC.

Prices for MTVR-RSS in FY 04-05 will be on LRIP contract. Prices for MTVR-RSS in FY 06-07 will be on a separately negotiated FRP contract to include changes needed based on Operational and First Article testing.

Exhibit P-20, Req	uirements Study	Approriation/Budget	Activity/Serial No:				Date:		
	_	Procu	rement, Marine Corps (, ,	Tracked Combat Veh	icles (2)		February 2004	
P-1 Line Item Nomenclature (Incl	lude DODIC for Ammunition Items):		Admin Leadtime (after	Oct 1):			Prod Leadtime:		
High	Mobility Artillery Rocket System (HIMAR	RS)	1 month			-	17 months		
Line Descriptions:	HIMARS Launchers		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary			2	1	1	15	19		
Unit Cost			3871.5	4940.4	5749.7	5223.6	5231.3		
Total Cost			7743.0	4940.4	5749.7	78354.0	99394.7		
Asset Dynamics									
Beginning Asset Posit	tion		2	2	4	5	6	21	40
Deliveries from:	Prior Years Funding								
Deliveries from:	FY 2002 Funding								
Deliveries from:	FY 2003 Funding			2					
Deliveries from:	FY 2004 Funding				1				
Deliveries from:	FY 2005 Funding					1			
Deliveries from Subse	equent Years Funds						15	19	
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirement									
End of Year Asset Po	sition		2	4	5	6	21	40	40
Inventory Objective or Cu	urrent Authorized Allowance		40	40	40	40	40	40	40
Inventory Objective		Other the	an Training	Dispo	osals	Vehicles Eligible)	Aircraft:	
40	Expenditures	U:	sage	(Vehicle	s/Other)	for Replacemen	t	TOAI	
Assets Rqd for	thru	thru		thru				PAA:	
Combat Loads:	FY XXXX	FY XXXX		FY XXXX		FY 2004		TAI	
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX			0	Attrition Res	
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX	FY XXXX		FY XXXX				Inactive Inv	<u> </u>
Total:								Storage	

Remarks:

Unit cost based on total quantity for Army and Marine Corps.

FY 04 / 05 BUDGET PI	RODUC	TION SO	CHEDU	JLE			. 21 11			h Mo	obility	/ Ar	tiller	y Ro	ocke	t Sy	ster	n (H	IIMA	RS)						F	ebruary	2004			
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HIMARS	1	2003	MC	2	2																										
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	Exhibit	P-40, Budget Item Justifi	cation Sheet			Date:		February 2004				
Appropriation / Budget Activity. Procurement, Marine Corps (1	/Serial No: 109) / Weapons and Tracked Combat \	P-1 Item Nomenclature: 155MM LIGHTWEIGHT TOWED HOWITZER										
Program Element: 020621	1M Divisions (Marine)	Code:	Other Related Prog	ram Elements:								
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog		
Proc Qty		34	60	97	93	33				317		
Gross Cost	3.3	63.1	106.2	175.9	184.0	77.4	0.0	0.0	0.0	609.8		
Less PY Adv Proc	0.0	3.7	6.7	11.3	10.8	3.8	0.0	0.0	0.0	36.4		
Plus CY Adv Proc	7.7	2.8	11.3	10.8	3.8	0.0	0.0	0.0	0.0	36.4		
Net Proc (P-1)	11.0	62.2	110.7	175.4	177.0	73.6	0.0	0.0	0.0	609.8		
Initial Spares	0.0	0.0	2.3	4.5	4.6	1.1	0.9	0.0	0.0	13.4		
Total Proc Cost	11.0	62.2	113.0	179.9	181.6	74.6	0.9	0.0	0.0	623.2		
Flyaway U/C										<u> </u>		
Wpn Sys Proc U/C												

The Lightweight 155mm Howitzer (LW155) replaces the M198 howitzer and will be the sole USMC artillery weapon for all forces and missions. A 40% reduction in weight compared to the current system allows for greater strategic and tactical mobility while maintaining or improving range, weapon stability, accuracy, and durability. Battlefield mobility and rates of fire are also significantly improved creating a weapon that is more survivable and lethal. The Army will use the LW155 as a general and direct support weapon for its Light Force and Interim Brigade Combat Team. The UK continues their participation with Memorandum of Understanding (MOU) for production. Towed Artillery Digitization (TAD) is a joint Pre-Planned Product Improvement Program with the Army. The Army awarded a contract for the development of TAD, an effort which greatly enhances the capabilities and performance of the LW155 system. TAD will be integrated with the Marine Corps procurement of howitzers under the full rate production contract. The LRIP quantities of howitzers will be retrofitted with TAD.

RDT&E Program Element: 0603635M; Project Number: C2112

Engineering and Manufacturing Developmental Testing: Begin: August 1997 End: September 2004

Operational Assessment: Begin May 2002 End: June 2002

Multi-Service Operational Test and Evaluation: Begin: July 2004 End: September 2004

Technical Data Package will be delivered at the end of EMD. Use restrictions until after 190 howitzers are ordered.

Milestone C November 2002.

Full-rate Production Milestone scheduled for December 2004.

FY 03/04 LRIP production contract was a multi-year fixed price contract. FY 05-07 costs are based on a joint multiyear procurement with the Army for the full rate production contract.

Note: AAO is 380 per Marine Requirements Oversight Council (MROC) Decision Memorandum 09-2002 dtd 11 Feb 2002.

Exhibit MYP-1, Multiyear Procurement Criteria

Program: LW155 Towed Howitzer Date: February 2004

1. Multiyear Procurement Description:

This action is a three year multi-year acquisition for the Full Rate Production (FRP) of the Lightweight 155mm Howitzer (LW155) to recognize substantial cost avoidance over individual yearly procurements. The LW155 is a joint service (USMC and Army), international cooperative (US and UK) program for the development and production of a lightweight towed howitzer to replace the heavier and aging M198 currently in service. The Marine Corps as the lead service for this program will initiate the procurement and fielding of LW155, and this multi-year acquisition will purchase the three year (FY05 - FY07) Marine Corps FRP quantity of 223 (97 in FY05, 93 in FY06 & 33 in FY 07). This multi-year contract will also serve as the vehicle for the Army to acquire its four years of requirements.

The Marine Corps is currently in a two year multi-year contract for the LRIP phase of production. A Milestone C decision and LRIP contract award occurred in November 2002. LRIP was awarded as a two-year multi-year procurement of 94 howitzers (34 in FY03 and 60 in FY04) with first deliveries to occur in February 2004. BAE SYSTEMS (BAE) is the prime contractor and has established a supply chain producing approximately 70% of the howitzer in the US, including the final integration and assembly test in Hattiesburg, MS.

The Army has funded development of the Towed Artillery Digitization (TAD) for the howitzer and will be part of the multi-year procurement for full-rate production. Army procurement is scheduled to begin in FY04 with long lead funding and the Army will begin its four-year procurement of production howitzers in FY05.

The Full-Rate production decision is scheduled to be made by the ASN-RDA in December 2004. To cover both the Marine Corps and Army quantities, a single four-year fixed-price contract is scheduled to be awarded in January 2005.

2. Benefit to the Government:

a. <u>Substantial Savings</u>: The use of a multiyear contract will result in substantial cost avoidance of approximately \$79.5M. This reflects facilitization being spread out over a larger quantity, economies of scale in ordering titanium and other materials, ability to now utilize economic production runs, and allows the contractors to move directly to hard tooling for castings. Both the Marine Corps and Army are dependent on joint multi-year prices as neither Service is budgeted to go it alone.

BAE will be able to load its supply chain in a manner to recognize considerable economies of scale and the multi-year acquisition will prompt significant self-facilitization by the contractors.

Administrative costs will be reduced due to there being one proposal, negotiation, and contract award versus four consecutive single-year contracting actions. Cost reductions will also be realized since BAE can enter into one four-year contract with its supply chain versus single, yearly actions.

- b. <u>Stability of Requirement:</u> This program is a high priority program for the Marine Corps and Army replacing all Marine Corps howitzers and the howitzers to be used by the Army's Stryker Brigade Combat Team and light forces. The predecessor M198 howitzers have passed their intended life-span and have begun to demonstrate serious problems. The LW155 JORD was updated and approved by the MROC on 5 May 2003. This multi-year acquisition is continuing the production which began in FY03 for the Marine Corps. The LW155 requirement is expected to remain substantially unchanged since the system has undergone 5 years of development and testing and any design changes from this point are expected to be minor.
- c. <u>Stability of Funding:</u> Funding for the FRP production contract is included within the current FYDP for both the Marine Corps and the Army and there is reasonable expectation that throughout the contemplated contract period, funding will be at a sufficient level required to avoid contract cancellation. The program has received strong support from the Marine Corps and Army and both services have demonstrated a strong desire to make this important joint-service program work. The program had also received strong Congressional support with three of the four key committees voting to add funding to the LW155 budget in FY04 in order to accelerate certain facilitization efforts at Watervliet Arsenal (which manufactures the cannon assembly).

d. Stability of Configuration:

By the time of the FRP production contract, the LW155 will have been heavily tested over a six-year period. This testing included substantial Marine and soldier involvement. To date, the LW155 has fired over 15,000 rounds of ammunition and been towed over 15,000 miles. By the time of the FRP production contract, the LW155 will have been fired over 29,000 rounds and been towed over 18,000 miles. The LW155 design has been frozen in LRIP and there is low risk of any future significant problems or design changes occurring after award of the full-rate contract. Ninety-four LW155s are currently in production and will tested in spring 2004 in first-article testing and pre-qualification tests. An operation test will be conducted during the summer of 2004 to validate that the LW155 with TAD meets its operational and reliability requirements.

Exhibit MYP-1, Multiyear Procurement Criteria

Program: LW155 Towed Howitzer Date: February 2004

e. Realistic Cost Estimates: The estimates used for the multi-year exhibits are based on actual contractor submission. BAE solicited its supply chain for multi-year quantities versus annualized buys.

The submission received from BAE was reviewed and approved by the Chief Executive Officer of BAE SYSTEMS. The BAE submission was consistent with the expected learning curve and the expected reductions from LRIP. Prior to award of the full-rate contract, an Independent Cost estimate (ICE) will be conducted in consonance with the Naval Center for Costs Analysis (NCCA) and the Army's Cost and Economic Analysis Center Office (CEAC).

f. National Security:

The LW155 will represent an important improvement in tactical mobility for fire support. Its decreased weight and improved features will give Marines and soldiers a significant improvement to what they have now equating to a seventy percent increase in their survivability:

	LW155	M198	Improvement
Weight	10,000 lbs.	16,000 lbs	42%
Emplaces	2:28 min	6:35	260%
Displaces	2:15	10:40	470%
Terrain Trafficable	83%	63%	32%
C-130 Transport	2	1	100%
TAD Compatible	Yes	No	70%*
Footprint	-	-	25%
3. Source of Saving	<u>qs</u>		\$ in Millions
Inflation			1.6
Vendor Procurem	nent		63.6
Manufacturing			8.0
Design/Engineeri	ng		2.4
Tool Design			
Support Equipme	ent		4.0
Other			
Total			79.5

Impact on Defense Industrial Base:

Implementation of the multi-year procurement will also have a favorable impact on the industrial base. The stability afforded by a multi-year acquisition will allow BAE to enter into long-term agreements with its supply chain. This will provide both stability to the program and significant cost avoidance. Such long-term agreements incentivize both the prime and subcontractors to invest in process improvements which will yield benefits to both quality and price. The entire supply chain will face reduced risks when implementing production process and facility improvements.

The LW155 is the first ground combat system to make extensive use of titanium and titanium cast parts. Aircraft industry declines have reduced the industrial base of companies that can produce such titanium castings. Two of the three remaining suppliers are highly dependent on LW155 work. The award of a multi-year contract will incentivize this industry to maintain threir capacity and proficiency in this highly specialized field.

The LW155 represents about 50% of the workload for Watervliet Arsenal over the next 3-5 years. A multi-year contract award will go a long way to providing this important facility with a stabilized workload.

^{4.} Advantages of the MYP: The multi-year strategy will achieve significant savings over annualized procurements. As compared to annualized procurements, this multi-year procurement will achieve \$163.5M of savings over the four-year period (\$79.5M for the Marine Corps). This is equivalent to 19% of the total annualized cost to procure the same quantity. In addition to the considerable economies of scale, the multiyear acquisition will prompt significant self-facilitization by the contractors. In the important area of titanium castings, a multi-year contract will mean that the supply chain can move directly into hard tooling. In addition to the cost benefits, hard tooling will have a great benefit to overall quality as parts produced by this process will be uniform.

	Exhibit M	YP-1, Multiyear Procurer	ment Criteria		
Program:	LW155 Towed Howitzer		Date:	February 2004	
Multiyear Procurement Summary	Annual Contracts	Multiyear Contract			
Quantity	223	223			
Total Contract Price	428288	348747			
Cancellation Ceiling (highest point)		104760			
unded		0			
Jnfunded		104760			
Cost Avoidance Over Annual		79541			
% Cost Avoidance Over Annual		19%			

					February	2004			
		P-1 Line Item Nomen	clature:						
and Tracked Comb	at Vehicles (2)				LW155 Tower	d Howitzer			
FY 03	FY 04	FY 05	FY 06	FY07	FY08	FY09	FY10	FY11	FY12
		97	93	33					
		207042	217284	91462					
		11252	10788	3828					
		10788	3828	0					
		206578	210324	87634					
		97	93	33					
		175909	183957	77392					
		11252	10788	3828					
				0					
		175445	176997	73564					
		31133	33327	14070					
		15.04%	15.34%	15.38%					
		104760	100478	95175	47587				
		54330	125552	128643	93420	56300	31499	11988	2804
									2354
		8188		20168	14641	8856	4966	1910	450
	-								
		and Tracked Combat Vehicles (2) FY 03 FY 04	97 207042 11252 10788 206578 97 175909 11252 10788 175445 31133 15.04%	FY 03 FY 04 FY 05 FY 06 97 93 207042 217284 11252 10788 3828 10788 3828 206578 210324 210324 97 93 175909 183957 11252 10788 3828 10788 3828 175445 176997 31133 33327 15.04% 15.34% 15.34% 104760 100478 54330 125552 46142 106201	### Profession ### Pr	P-1 Line Item Nomenclature: FY 03	### Proof	P-1 Line Item Nomenclature: EY 03 FY 04 FY 05 FY 06 FY07 FY08 FY09 FY10 97 93 33 207042 217284 91462 11252 10788 3828 10788 3828 0 206578 210324 87634 97 93 33 175909 183957 77392 11252 10788 3828 10788 3828 0 11252 10788 3828 0 11252 10788 3828 1175445 176997 73564 31133 33327 14070 15.04% 15.34% 15.38% 104760 100478 95175 47587 54330 125552 128643 93420 56300 31499 46142 106201 108475 78779 47444 26533	P-1 Line Item Nomenclature: FY 03 FY 04 FY 05 FY 06 FY07 FY08 FY09 FY10 FY11

						Febru	uary 2004			
Appropriation Code/Budget Activity/Serial No:				P-1 Line Item Nome	nclature:	1.W455 To	owed Howitzer			
Procurement, Marine Corps (1109) / Weapor	ns and tracked Comb	at Vehicles			1	LW155 IC	owed Howitzer			
	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12
Annual Procurement										
Proc Qty			97	93	33					
Gross Cost			173328	185340	76410					
Less PY Adv Proc			6790	6510	2310					
Plus CY Adv Proc			6510	2310	0					
Net Proc (=P-1)			173048	181140	74100					
Multiyear Proc										
Proc Qty			97	93	33					
Gross Cost (P-1)			141755	151591	62191					
Less PY Adv Proc			6790	6510	2310					
Plus CY Adv Proc			6510	2310	0					
Net Proc (=P-1)			141475	147391	59881					
Multiyear Savings(\$)			31573	33749	14219					
Cancellation Ceiling - Funded										
Cancellation Ceiling - Unfunded			104760	100478	95175	47587				
Outlays										
Annual			45512	106476	109629	79309	47969	26780	10242	2371
Multiyear			37208	86865	89205	64485	39004	21754	8309	1916
Savings			8304	19611	20424	14824	8965	5026	1933	455
Remarks:										

Exhibit MYP-4, Pre	sent Value A	Analysis	Date							February 2004
Appropriation Code/Budget Activity/Seri	al No:		P-1 Line Item Nome	enclature:						
Procurement, Marine Corps (1109) / W	eapons and Tracked	Combat Vehicles	L	W155 Towed Howitz	zer					
	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12
Annual Procurement										
Then Year Cost			45512	106476	109629	79309	47969	26780	10242	2371
Constant Year Cost			43139	99232	100393	71321	42375	23246	8732	1986
Present Value			42169	94820	93772	65120	37821	20282	7447	1656
Multiyear Proc										
Then Year Cost			37208	86865	89205	64485	39004	21754	8309	1916
Constant Year Cost			35268	80956	81689	57990	34455	18884	7084	1605
Present Value			34475	77356	76303	52949	30752	16475	6041	1338
Difference										
Then Year Cost			8304	19611	20424	14824	8965	5026	1933	455
Constant Year Cost			7871	18276	18704	13331	7920	4362	1648	381
Present Value			7694	17464	17469	12171	7069	3807	1406	318
Multiyear Savings(\$)			8304	19611	20424	14824	8965	5026	1933	455
Multiyear Savings(%)			18.2%	18.4%	18.6%	18.7%	18.7%	18.8%	18.9%	19.2%
ĺ										

Remarks:

Constant year costs in FY03 dollars
2.3 percent real interest rate used for present value analysis per OMB Circular No A-94 dated Jan03

Exhibit P-5, Weapon		Appropriation/ Bu			P-1 Line Item	Nomenclature:			Weapon System	Туре:	Date:	
WPN SYST Cost Analysis		Procurement	rps (1109)/Weapo at Vehicles (2)	ons and Tracked		LW155 TOWE	D HOWITZER				Febr	uary 2004
Weapon System	ID				FY03			FY04			FY05	
Cost Elements	CD			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
				\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
LONG LEAD												
Cannon Long Lead				1564	34	46000	2760	60	46000	4462	97	46000
Watervliet Arsenal												
Titanium/Tooling/Fixtures, Etc -				2380	34	70000	4200	60	70000	6790	97	70000
BAE SYSTEMS (Contractor)				2300	34	70000	4200	00	70000	0130	31	70000
· · · · · ·												
Less PY (FY 01) Adv Proc				-3740	34	-110000	-3960	36	-110000			
Less PY Adv Proc				-3740	34	-110000	-2784	24	-116000		97	-116000
Plus CY Adv Proc				2784	24	116000	11252	97	116000	10788	93	116000
Lightweight 155MM				59162	34	1740059	99201	60	1653350	140407	97	1447495
Towed Artillery Digitization										24250	97	250000
Retrofitted TAD												
TOTAL				62150			110669			175445		
Active				62150			110669			175445		
Reserve												
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Fykil	sit D. Eo. Budget Breezers	nt Llintow: -	nd Dianning					Date:		
Appropriation / Budget Activity/Serial No:	oit P-5a, Budget Procureme	Meapon Syste			P-1 I ine Item	Nomenclature	z.		February :	2004
Procurement Marine Corps (1109)/Weapons a	nd Tracked Combat Vehicles (2)		, , ,		I I Line item		v. N155 TOWED HOV	VITZER		
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Issu Date
Fiscal Years		and Type			Delivery	Each	\$	Avail:	Avail	Date
Titanium/Tooling - BAE SYSTEMS (Contractor)	BAE SYSTEMS	MYP/FFP	Picatinny Arsenal, NJ							
FY 03	Barrow-in Furness UK		, roammy / moorian, rio	Dec-02	Feb-04	24	70000	N/A	N/A	N/A
FY 04				Dec-03	Dec-04	97	70000			
FY 05				Dec-04		93	70000			
GFE-Watervliet Cannon Long Lead	Watervliet Arsenal									
FY 03	Watervliet, NY 12189			Dec-02	Feb-04	24	46000			
FY 04	vaterviiet, ivi 12100			Dec-03		97	46000			
FY 05				Dec-04		93	46000			
				2000.	200 00		.0000			
GFE-Watervliet Cannon *	Watervliet Arsenal									
FY 03	Watervliet, NY 12189			Dec-02	Feb-04	34	210000			
FY 04	· ·			Dec-03		60	210000			
FY 05				Dec-04		97	205000			
GFE - Primer Feed Mechanism *	Watervliet Arsenal									
FY 03	Watervliet, NY 12189			Dec-02	Feb-04	34	39000			
FY 04	· ·			Dec-03		60	39000			
FY 05				Dec-04		97	35000			
Lightweight 155MM *	BAE SYSTEMS	MYP/FFP	Picatinny Arsenal, NJ							
FY 03			,	Dec-02	Feb-04	34	1491059			
FY 04				Dec-03	Dec-04	60	1404350			
FY 05				Dec-04		97	1207495			
Towed Artillery Digitization	BAE SYSTEMS	MYP/FFP	Picatinny Arsenal, NJ							
FY 05				Dec-04	Dec-05	97	250000			
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REMARKS:

^{*} Unit Cost from P5 for Lightweight 155mm is total of the above costs for GFE-Watervliet Cannon, GFE- Primer Feed Mechanism & Lightweight 155mm.

Exhibit P-20 Por	quirements Study	Approriation/Budge	t Activity/Serial No:				Date:		
EXHIBIT F-20, Net	dullerius Study		LW	155 TOWED HOWITZ	ER			February 2004	
P-1 Line Item Nomenclature (Inc	clude DODIC for Ammunition Items):		Admin Leadtime (after	er Oct 1):			Prod Leadtime:		
		1	2 Months				12 Months		I=1
Line Descriptions:	(Enter name of Sub-BLI Item Here)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary			34	60	97	93	33		
Unit Cost			1740.1	1653.4	1447.5	1486.5	1623.8		
Total Cost			59162	99201	140407	138243	53585		
Asset Dynamics									
Beginning Asset Pos	sition				18	80	174	284	1 3 ⁻
Deliveries from:	FY 2003 Funding			18	16				
Deliveries from:	FY 2004 Funding				46	14			
Deliveries from:	FY 2005 Funding					80	17		
Deliveries from Subs	equent Years Funds						93	33	3
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retiremen	ts/Attritions								
End of Year Asset Po	osition			18	80	174	284	317	7 3
Inventory Objective or C	Current Authorized Allowance								
Inventory Objective	e Actual Training	Other th	an Training	Dispo	osals	Vehicles Eligible	9	Aircraft:	
380	Expenditures	U	sage	(Vehicle	s/Other)	for Replacemen		TOAI	
Assets Rqd for	thru	thru	T	thru	,			PAA:	
Combat Loads:	FY XXXX	FY XXXX		FY XXXX		FY 2004		TAI	
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX	FY XXXX		FY XXXX				Inactive Inv	
Total:						_		Storage	

Remarks:

Note: AAO is 380 per Marine Requirements Oversight Council (MROC) Decision Memorandum 09-2002 dtd 11 Feb 2002. Unit cost does not include the long-lead.

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Lightweight 155MM			V				T	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С	N	В	R	R	Y	N		G	P	R
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	Exhib	it P-40, Budget	Item Justific	cation Sheet			Date:		February 2004		
Appropriation / Budget Activity/S	erial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (110	09) / Weapons and Tracked Comb	oat Vehicles (2)					MODIFICATI	ON KITS (INFANTR	Y WEAPONS)		
Program Element:			Code:	Other Related Prog	ram Elements:						
0206211	M Divisions (Marine)		Α								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	17.8		4.1	3.3	3.2	3.5	3.0	2.9	3.0	Cont.	Cont.
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	17.8		4.1	3.3	3.2	3.5	3.0	2.9	3.0	Cont.	Cont.
Initial Spares	0.1										
Total Proc Cost	17.9		4.1	3.3	3.2	3.5	3.0	2.9	3.0	Cont.	Cont.
Flyaway U/C											
Wpn Sys Proc U/C											

The Infantry Weapons Modification line item is a roll-up program for supporting the enhancement of artillery and small arms equipment/systems, consisting of the following:

M249 SAW UPGRADE: Improved enhancements for operational functioning of M249 Squad Automatic Weapon (SAW) by selective replacement of major subcomponents i.e. butt stock, feed tray cover, etc.

THEODOLITE UPGRADE: The Theodolite upgrade provides a manual backup to the current electronic system. The capability provided ensures that loss of power will not result in mission failure.

M203 UPGRADE: This program allows a laser aiming device to be mounted on the M203 Grenade Launcher.

Exhibit P-40	a, Budg	jet Iter	n Justifica	tion for	Aggregat	ted Items	Date:		February 2004				
Appropriation / Budget Activity					P-1 Item Nome	nclature:							
Procurement, Marine Corps (1109) / Weapons a	nd Tracked C	ombat Vel	nicles (2)					MODIFI	CATION KITS (INFA	NTRY WEAPONS)			
Procurement Items	Code	UOM	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
INFANTRY WEAPONS MOD LINE	Α	D	0.0		0.0	3.3	3.2	3.5	3.0	2.9	3.0	Cont	Cont
(In FY04, all components fall under one program.)		Q											
M249 SAW UPGRADE/REPLACEMENT	Α	D	0.3		2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.2
		Q											
THEODOLITES	А	D	0.0		1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
		Q											
M203 UPGRADE	А	D	0.0		0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
		Q											
FIRE SUPPORT MOD LINE	А	D	0.0		0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.9
(Moved to BLI 206300 in FY04)		Q											
													1

Exhibit P-5, Weapon		Appropriation/ B	udget Activit	y/Serial No:		P-1 Line Ite	m Nomenclature:			Weapon System	Туре:	Date:	
WPN SYST Cost Analysis		Procurement		rps (1109) / Weap oat Vehicles (2)	ons and Tracked	MODI	FICATION KITS (I	NFANTRY WEAP	ONS)			Febr	uary 2004
Weapon System	ID					FY03			FY04			FY05	
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
INFANTRY WEAPONS MOD LINE													
(In FY04, all components fall under one program.)													
Iron Sights for M16A4 and M4 CQBW								640	VAR	VAR		VAR	VAR
M203 Upgrade											600	VAR	VAR
M249 SAW Replacement								636	VAR	VAR	250	VAR	VAR
M249 SAW Upgrade								150	VAR	VAR	450	\/A.D	\/A.D.
M40A3 Sniper Rifle Suppressors								200	VAR	VAR	150	VAR	VAR
M82A3 SASR								100	VAR	VAR	200	\/AD	\/AD
Match M16A2 Upgrade								300	VAR	VAR	200 300	VAR VAR	VAR VAR
Flashless Suppressed Weapons M9 Upgrade								108	VAR	VAR	300	VAR	VAR
Optics (MG, MWS)								100	VAIN	VAIX	150	VAR	VAR
Sniper Rifle Scopes								500	VAR	VAR	100	VAR	VAR
Mortar System Improvements								300	VAIX	VAIC	100	VAIX	VAIC
MEU (SOC) .45 cal Pistol								100	VAR	VAR	100	VAR	VAR
Emerging Safety and Modification Programs								237	VAR	VAR	129	VAR	VAR
Program/Acquisition Support								310	VAR	VAR	299	VAR	VAR
Hydraulic Buffer											600	VAR	VAR
Sub-Totals								3281			3248		
M249 SAW UPGRADE/REPLACEMENT					2104	663	3173						
Eng/ILS Support Costs					47								
Sub-Totals					2151								
THEODOLITES													
E/MMT Procurement					753								
DDACS					199								
Sub-Totals					952								
M203 UPGRADE					70	VAR	VAR						
Sub-Total					70								
SIDE OURDONT MODILINIS													
FIRE SUPPORT MOD LINE													
(Moved to BLI 206300 in FY04)					054								
Program Acquisition Support					254 7								
Procurement of Leg Brace Procurement of 20 Hard Drives					18	20	900						
RTL-21 Replacement Legs					207	63	3286						
Replace Hydraulic Power Assist Kit					63	8	7875						
Gauges/Adapters					1	88	11						
BUCS-R Hardware					379	VAR	VAR						
Sub-Total					020								
Sub-10tdl					929								
													ļ
Total					4102			3281			3248		

	Exhibi	t P-40, Budget	Item Justific	ation Sheet			Date:		February 2004	ebruary 2004		
Appropriation / Budget Activity	/Serial No:				P-1 Item Nomencla	ature:						
Procurement, Marine Corps (1	109) / Weapons and Tracked Comb	at Vehicles (2)					MARINE E	NHANCEMENT PR	OGRAM			
Program Element:			Code:	Other Related Prog	ram Elements:							
020621	1M Divisions (Marine)		Α									
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog	
Proc Qty												
Gross Cost	19.8		7.1	6.8	4.0	3.8	3.8	4.0	4.0	Cont	Cont	
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	19.8		7.1	6.8	4.0	3.8	3.8	4.0	4.0	Cont	Cont	
Initial Spares	0.2											
Total Proc Cost	20.0		7.1	6.8	4.0	3.8	3.8	4.0	4.0	Cont	Cont	
Flyaway U/C												
Wpn Sys Proc U/C												

The **Marine Enhancement Program (MEP)** is a Congressionally initiated program started in FY 90 that provides an avenue for obtaining equipment and end items that would otherwise be considered low visibility, low cost items. It focuses on the equipment that will benefit the individual Marine by reducing the load, increasing survivability, enhancing safety and improving combat effectiveness. The emphasis of this program is on Non-Developmental Items (NDI) and commercially available items which can be quickly evaluated and fielded. This program is coordinated with the Army's Soldier Enhancement Program and the Special Operations Command. The programs funded in this line include the following:

Riflemans Combat Optic (RCO): This is an optical aiming sight designed for use with the M16A2 service rifle. The RCO will provide the user a targeting tool to engage distant daylight and near low-lit targets with increased identification certainty. The RCO system consists of a weapons sight, ring mounts/mounting system, carrying case suitable for field operations, rigid transport case, and the operator's manual.

Full Spectrum Battlefield Equipment (FSBE): FSBE was designed to replace the old Close Quarters Battle (CQB) suite of equipment and to address the needs of Marines performing Special Operations Capable missions in Maritime Special Purpose Force (MSPF) (i.e. MSPF detachment and helicopter assault company). Less weight, increased positive buoyancy, spare air source, and a cutaway system are all desired quality changes. The Intermediate Passenger Helicopter Aircrew Breathing Device (IPHABD) program has been designed to provide enhanced flotation and emergency breathing to "frequent-flyers" across the fleet.

Spare Barrel Bag: The M249 Spare Barrel Bag is constructed of a lightweight material, subdued in color, and equipped with a quick release capability. The bag also gives the gunner the capability to transport barrels either hot or cold without damage to the Marine or the bag.

Tripod Sling: The Tripod Sling for the M240G will provide hands-free carry strap for the M240G Tripod. It provides a quick release mechanism that will enable easy transition to any firing position. The added features will increase the Marines' lethality and survivability in field and combat operations.

M9 Holster: M9 Service Pistol Holster integrates with the Modular Lightweight Loadbearing Equipment (MOLLE) weave system and has the ability to be worn on the hip, shoulder or thigh.

Global Positioning System (GPS): The system will not be procurred until the program office successfully obtains a waiver approval by DOD.

									Date:				
Exhibit P	'-40a, Budg	jet Ite	m Justifica	tion for	Aggregat	ed Items					February 2004		
Appropriation / Budget Activity							P-1 Item Nome	nclature:					
Procurement, Marine Corps (1109) /	Communications a	and Electro	onic Equipment (4)						MARINE	ENHANCEMEN	T PROGRAM		
Procurement Items	Code	UOM	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
RIFLEMANS COMBAT OPTIC	А	D	0.0		0.9	3.8	4.0	3.8	3.8	4.0	4.0	Cont	Cont
		Q											
FULL SPECTRUM BATTLE EQUIPMENT	A	D	0.0		3.8	3.0	0.0	0.0	0.0	0.0	0.0	0.0	6.8
		Q											
SPARE BARREL BAG	A	D	0.0		0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6
		Q											
TRIPOD SLING FOR M240G (MK-123)	A	D	0.0		0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
		Q											
M9 HOLSTER	А	D	0.0		0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
		Q											
BAYONETS	Α	D	0.0		1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.5
		Q											

Exhibit P-5, Weapon		Appropriation/ Bu				m Nomenclature:			Weapon System	Туре:	Date:	
WPN SYST Cost Analysis		Procurement,	ps (1109) / Weapo at Vehicles (2)	ons and Tracked	N	ARINE ENHANC	EMENT PROGRA	М			Feb	ruary 2004
Weapon System	ID				FY 03			FY 04			FY 05	
Cost Elements	CD			TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
	-			\$000	Each	Ф	\$000	Each	Ф	\$000	Each	Ф
RIFLEMANS COMBAT OPTIC				838	VAR	VAR	3,871	VAR	VAR	4,024	VAR	VAR
FULL SPECTRUM BATTLE EQUIPMENT				3,835	1,641	2,337	2,976	1,274	2,336			
SPARE BARREL BAG				588	10,843	54						
TRIPOD SLING FOR M240G (MK-123)				100	5,821	17						
M9 HOLSTER				220	15,000	15						
BAYONETS				1,550	40,033	39						
Total Active Reserve				7,131 6,514 617			6,847 6,243 604			4,024 3,411 613		
Riflemans Combat Optic (RCO) has many configurations with various unit costs. Quantities of each configuration are determined on a yearly basis by the MEP working group.												

	Exhibit P-4	10, Budget Item Justific	cation Sheet	İ		Date: February 2004					
Appropriation / Budget Activity/	Serial No:			P-1 Item Nomencla	iture:	-					
Procurement, Marine Corps (1	109) / Weapons and Tracked Combat Vehi	cles (2)				WEAPONS AND	O COMBAT VEHICL	ES UNDER \$5M			
Program Element:		Code:	Other Related Prog	ram Elements:							
0206211	1M Divisions (Marine)	A									
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog	
Proc Qty											
Gross Cost	10.7	3.2	14.1	4.9	5.7	4.9	4.8	2.6	Cont	Cont	
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	10.7	3.2	14.1	4.9	5.7	4.9	4.8	2.6	Cont	Cont	
Initial Spares	0.6	0.0	0.0	0.0	0.3	0.3	0.3	0.3	Cont	Cont	
Total Proc Cost	11.3	3.2	14.1	4.9	6.0	5.2	5.1	2.9	Cont	Cont	
Flyaway U/C											
Wpn Sys Proc U/C											

This is a roll-up line that contains many different Weapons and Tracked Combat Vehicle items for which the annual procurement is less than \$5 Million each. The funds included in this budget line allow procurement of the following items:

Funds enhance the existing kits within the USMC inventory with improved, state of the art, electronics and tools for units that have been added/changed due to Table of Organizational (TOO) changes and Table of Equipment (TOE) changes. Funds also support the ongoing changes to the various stock lists prescribing those components which comprise our various sets of test equipment and tools sets.

Tank Tools and Test - The tank tools and test includes a sonic cleaning system and miscellanous tools and test items for the M1A1 tank.

Rifle Team Equipment (RTE) - These are principal items procured to replace weapons that have been worn out in service and that are no longer repairable. These items are required to support the Marine Corps shooting teams authorized to compete with other Services in competitive shooting matches.

M224 60MM - The M224 Mortar is a lightweight, high angle of fire, smooth bore, man transportable weapon having increased range and capable of firing all current, new, or product improved 60mm ammunition. It can be fired either by drop firing or trigger.

M249 Squad Automatic Weapon (SAW)- The M249 SAW is a belt-fed, gas operated, air-cooled, automatic, 5.56mm light machinegun. It can be fired from the shoulder, a bipod steadied position, the hand-held position, or from a tripod mounted position. The new M249 SAW uses the Military-Standard rail top cover, which allows the weapon to utilize day optics, night vision equipment and thermal image devices.

Gladiator Teleoperated Unmanned Vehicle (TUV) - The Gladiator TUV will provide Marine Corps forces with an unmanned, tele-operated/semi-autonomous ground vehicle for remotely accomplishing combat tasks in order to reduce risk and neutralize threats. The Gladiator TUV's primary function is to provide the ground combat element with unmanned reconnaissance, surveillance, target acquisition and scouting capability.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2004
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)	P-1 Item Nomenclature: WEAPONS AND COMBAT VEHICLES UNDER \$5M
Special Operations Equipment IWS (Infantry Weapons Systems) - This equipment.	pment supports the stand-up of the new Marine Corps Special Operations
Mortar System - This is for the Company and Battalion indirect fire system. This crew served weapon having increased range and capable of firing all current, ne	
M9 Pistol Modification - The M9 pistol modification is an upgrade to the existin frame that has an integral M1913 type rail in which to mount the An/PEQ-6 and r grip on the frame is slightly slimmer and has checkering both front and back makes	related laser aiming devices, infrared and visible light illuminators. Additionally the
Rifle Combat Optic - The Rifle Combat Optic (RCO) is a non-battery magnified	l illuminated optic.

, Budg	jet Iter	m Justificat	ion for Aggreg	ated Items	<u> </u>		Date:		February 2004		
Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2) Trocurement Items Code UOM Prior Years FY 2 ank Tools and Test A D 0.2 0.3 ifle Team Equipment (RTE) A D 0.2 0.4 224 60MM A D 0.0 0.1 2249 SAW A D 0.0 0.1 249 SAW (CONGRESSIONAL) ladiator TUV A D 0.0 0.1								COMBAT VEH	IICLES UNDER \$5	5M	
Code	UOM	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Pro
A	D	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	Cont	Cont
A	D	0.2	0.1	0.1	0.1	0.1	0.1	0.1	0.1	Cont	Cont
A	D	0.0	0.0	1.5	1.6	0.0	0.0	0.0	0.0	0.0	3.1
А	D	0.0	0.0	3.0	1.4	1.5	0.0	0.0	0.0	0.0	5.9
			0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0
А	D	0.0	0.0	0.0	0.0	2.4	4.5	4.5	2.2	0.0	13.6
A	D	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
А	D	0.0	0.9	0.0	1.5	1.5	0.0	0.0	0.0	0.0	3.9
Α	D	0	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	3.8
А	D	0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	1.5
	pons and Tri Code A A A A A A A A A A A	Pons and Tracked Core Code UOM A D A D A D A D A D A D A D A	Pons and Tracked Combat Vehicles (2) Code	Pons and Tracked Combat Vehicles (2) Code UOM Prior Years FY 2003 A	Pons and Tracked Combat Vehicles (2) Code UOM Prior Years FY 2003 FY 2004 A	Done and Tracked Combat Vehicles (2) Code UOM Prior Years FY 2003 FY 2004 FY 2005	P-1 Item Nomenclature: P-1 Item Nomenclature: P-1 Item Nomenclature:	A, Budget Item Justification for Aggregated Items P-1 Item Nomenclature:	A, Budget Item Justification for Aggregated Items P-1 Item Nomenclature: WEAPONS AND COMBAT VERIFICATION	Page Page Page Page Page Page Page Page Page Page Page Page Page Page Page Pa	A Budget Hem Justification for Aggregated Items P-1 Item Nomenclature: WEAPONS AND COMBAT VEHICLES UNDER SIMILAR

Exhibit P-5, Weapon		Appropriation/ Bu	dget Activity	/Serial No:		P-1 Line Ite	m Nomenclature:			Weapon System	Type:	Date:	
WPN SYST Cost Analysis		Procurement,		ps (1109) / Weapo at Vehicles (2)	ns and Tracked	WEAPO	NS AND COMBA	VEHICLES UND	ER \$5M			Febi	ruary 2004
Weapon System	ID		00	at volliolog (2)		FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
M1A1 Tools and Test													
Impact Wrenches					74	VAR	VAR						
Misc Tool Kits					31	VAR	VAR						
Misc Tools					10	VAR	VAR						
Logistics Support for DSESTS					76	VAR	VAR						
Power Cables for DSESETS					5	VAR	VAR						
Sub-Totals					196								
Engine Stands (EAPU Test Set)								180					
Misc Tools								18	VAR	VAR			
Sub-Totals								198					
Fire Supression System Test Set											180		
Misc Tools											25	VAR	VAF
Sub-Totals											205		
Rifle Team Equipment (RTE)													
Components to build Competition Rifles					56	VAR	VAR	55	VAR	VAR	57	VAR	VAF
Components to build Competition Pistols					51	VAR	VAR	52	VAR	VAR	53	VAR	VAF
Components to build Competition Int'l Weapons					17	VAR	VAR	27	VAR	VAR	28	VAR	VAR
Sub-Totals					124			134			138		
**M224 60MM SYSTEM													
Tubes								965	VAR	VAR	1036	VAR	VAR
Bipods								200	VAR	VAR	200	VAR	VAR
Sights								364	VAR	VAR	376	VAR	VAR
Sub-Totals								1529			1612		
M249 SAW													
SAW Weapons								6921	2181	3173	1420	447	3177
Eng/ILS Support Costs								90			7		
Sub-Totals								7011			1427		
Rifle Combat Optic								1500	VAR	VAR			
Sub-Totals								1500					
SPEC OPS EQUIPMENT IWS					1986								
(This line includes all PMC T/E items for the MARSOC	`\												
Sub-Totals	<i>(</i>)				1986								
**MORTAR SYSTEM													
Tubes					875	50	17500				1000	VAR	VAR
Baseplates											75	VAR	VAF
Bipod System											125	VAR	VAF
Sighting System											306	VAR	VAF
Sub-Totals					875						1506		
M9 Pistol Modification								3750	25891	145			
Sub-Totals								3750					
Total					3181			14122			4888		

	Exhib	it P-40, Budget	Item Justific	cation Sheet			Date:		February 2004		
Appropriation / Budget Activity	//Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	1109) / Weapons and Tracked Comba	at Vehicles (2)					M	odular Weapon Syst	em		
Program Elements for Code B	Items:		Code:	Other Related Prog	ram Elements:						
0266211	M DIVISIONS (MARINE)		Α								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	4265		27377	15600	11000	9069	0				
Gross Cost	3.9		24.6	13.6	10.1	9.9	0.1	0.0	0.0	0.0	62.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	3.9		24.6	13.6	10.1	9.9	0.1	0.0	0.0	0.0	62.2
Initial Spares			0.0	0.2	0.0	0.2	0.2	0.0	0.0	0.0	0.6
Total Proc Cost	3.9		24.6	13.8	10.1	10.1	0.3	0.0	0.0	0.0	62.8
Flyaway U/C											
Wpn Sys Proc U/C											

Modular Weapon System

The Modular Weapon System (MWS) is a program consisting of two main variants of the M16 Family of Rifles. They are the M16A4 rifle and the M4/M4A carbine. The M16A4 variant consists of a rifle that has been modified by building into the design a military-standard rail in place of the integral carry handle/sight to permit quick mounting of various night/day/thermal sights. Additionally, handguards with rails are attached to the barrel assembly to mount various accessories such as a modified M203 grenade launching system, flashlights and infrared (IR) laser pointers and other such devices. The MWS reduces the number of components required to attach accessories and allows configuration management at the operator level vice the current second and third echelons of maintenance. Recent decisions by the Commandant of the Marine Corps (CMC) and the Ground Board have concluded that the USMC will procure only M16A4 versions of the Modular Weapon System family at this time. Regardless of type of weapon system procured, the costs for the weapon itself are virtually identical.

Exhibit P-5, Weapon		Appropriation/ Bu Procurement Ma			and Tracked Combat	P-1 Line Iter	m Nomenclature: Modular Wea	non System		Weapon System	Туре:	Date:	
WPN SYST Cost Analysis		i rocurement, wa	V	ehicles (2)	and Tracked Combat		Woddiai Wea	ipon dystem				Februa	ary 2004
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Modular Weapon System													
M16A4 Rifles with Rail Adapter System (RAS)					22969	27377	839	13198	15600	846	9603	11000	873
M4A1 Carbines M203 Quandrant Sight Spacer					740 200	617 15385	1199 13	34	2600	13	24	1834	1:
Storage Containers					130	125	1040						
Government Program Management and Logistics					465			314			370		
Production and Engineering Fees					141			65			54		
TOTAL ACTIVE RESERVE					24645 24645			13611 13611			10051 10051		

Ex	hibit P-5a, Budget Procurement	History a	nd Planning						February	2004
Appropriation / Budget Activity/Serial No:		Weapon Syst			P-1 Line Item				· obraary	
Procurement, Marine Corps (1109) / Weapo	ons and Tracked Combat Vehicles (2)						Modular Weapon S	•	Specs Date Avail? Revsn Avail Yes N/A Yes N/A Yes N/A	-
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Revsn	RFP Issu Date
Fiscal Years		and Type			Delivery	Each	\$		Avail	
Modular Weapon System										
M16A4 Rifle w/ Rail Adapter System (RAS)										
FY 03	Fabrique National Manufacturing	SS/FFP	ACALA, Rock Island, IL	Nov-02	Jul-03	27377	839	Yes	N/A	N/A
FY04	Co., Inc. (FNMI) Columbia, SC			Feb-04	Jul-04	15600				N/A
FY 05				Dec-04	May-05	11000	873	Yes	N/A	N/A
M4A1 Carbines	Colt Manufacturing	SS/FFP	ACALA, Rock Island, IL	Nov-03	Feb-04	617	1199	Yes	N/A	N/A
	Hartford, CT									
REMARKS:										

Exhibit P-5A, Procurement Bli No. 233400 ltem No. 12 Page 3 of 7 History and Planning

Evhibit D 20 Dog	ivamanta Ctd	Approriation/Budget /	Activity/Serial No:				Date:		
Exhibit P-20, Req	uirements Study	Procu	rement, Marine Corps	(1109) / Weapons and	Tracked Combat Vehi	cles (2)		February 2004	
P-1 Line Item Nomenclature (Inclu	ude DODIC for Ammunition Items):	•	Admin Leadtime (afte	r Oct 1):			Prod Leadtime:		
	M16A4 Rifle			1 0 m	onths			5 to 6 months	
Line Descriptions:	(Enter name of Sub-BLI Item Here)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary			27377	15600	11000	9069			
Unit Cost			0.8	0.8	0.9	0.9			
Total Cost			22969.0	13198.0	9603.0	8343.0			
Asset Dynamics									
Beginning Asset Posit			133	15063	37880	50777	60173	65463	65463
Deliveries from:	Prior Years Funding								
Deliveries from:	FY 2002 Funding		4265						
Deliveries from:	FY 2003 Funding		10665	16712					
Deliveries from:	FY 2004 Funding			6500	9100				
Deliveries from:	FY 2005 Funding				4585	6415			
Deliveries from Subse	equent Years Funds					3779	5290		
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses				395	788	798			
Disposals/Retirements	s/Attritions								
End of Year Asset Pos	sition		15063	37880	50777	60173	65463	65463	65463
Inventory Objective or Cu	rrent Authorized Allowance		65463	65463	65463	65463	65463	65463	65463
Inventory Objective	Actual Training	Other tha	ın Training	Dispo	osals	Vehicles Eligible	1	Aircraft:	
65463	Expenditures	Us	age	(Vehicle	s/Other)	for Replacement	İ	TOAI	
Assets Rqd for	03 thru	03 thru		03 thru	•			PAA:	
Combat Loads:	FY XXXX	FY XXXX		FY XXXX		FY 2004		TAI	
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX	FY XXXX		FY XXXX				Inactive Inv	
Total:								Storage	

Remarks: 133 Reflects buy of M16A4's that were previously procured for testing.

Losses are for rifles that wear out beyond rebuild capacity or are broken.

^{**} AO applies currently to the M16A4 system only. Future decision to buy the M4 version of the system will also require an increase in AO.

FY 04 / 05 BUDGET PROD	OUC	TION SC	HFDI	IJЕ			P-1 I	em No	menci	ature:	N	/lodi	ılar '	Wea	non	Svs	stem					T	are:			Fe	bruary	2004			
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M16A4 Rifle	1	03	MC	27377	0	27377														A		_						1121	2386	2386	21484
	1	04	MC	15600	0	15600	<u> </u>											_			_	4	_								15600
	1	05	MC	11000	0	11000	-								_			4			-	_	_								11000
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M4A1 Carbines	2	03	МС	617	0	617							_		-			+		-	+	-									617
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M16A4 Rifle	1	03	MC	27377	5893	21484	2386	2386	2386	2386	2386	2386	2386	2391	2391																
	1	04	MC	15600	0	15600					Α					1560	1560	1560	1560	1560	1560	1560	1560	1560	1560						
	1	05	MC	11000	0	11000															Α					917	917	917	917	917	6415
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M4A1 Carbines	2	03	MC	617	0	617		Α			617																			\neg	
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FY 04 / 05 BUDGET PRO	ODLIC	TION SO	HEDI	IIF	P-1 Item Nomenclature: Modular Weapon System C ACCEP. BAL FISCAL YEAR U6															Date	9:		F	ebruar	v 2004	1					
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M16A4 Rifle	1	03	MC	27377	27377																										
	1	04	MC	15600	15600																				l						
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M4A1 Carbines	2	03	MC	617	617																										
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		Exhibit P-40, Budg	jet Item Justifica	ation Sheet			Date:		February 2004		
Appropriation / Budget Activ	ty/Serial No:				P-1 Item Nomenclatur	e:					
Procurement, Marine Corps	(1109) / Weapons and Trad	cked Combat Vehicles (2)					OPERA	ATIONS OTHER THAN	I WAR		
Program Element:			Code:	Other Related Progra	m Elements:						
02062	11M Divisions (Marine)		А								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	4.2		1.0	1.3	1.5	1.5	1.6	1.6	1.7	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	4.2		1.0	1.3	1.5	1.5	1.6	1.6	1.7	Cont	Cont
Initial Spares											
Total Proc Cost	4.2		1.0	1.3	1.5	1.5	1.6	1.6	1.7	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

The "Operations Other Than War" (OOTW) funding line is the Marine Corps' "procurement tail" for the Non-Lethal Weapons (NLW) R&D Program C2319. Per DoD direction, the Commandant of the Marine Corps is the Executive Agent for the Joint NLW Program and manages the NLW R&D funding through the JNLW Directorate. The JNLW Directorate then apportions RDT&E funds to each Service as appropriate. As a separate effort, the Marine Corps is responsible for obtaining and providing for its own procurement funding. This funding line is a roll-up of separate NLW procurements to include the following:

Marine Expeditionary Unit (MEU) Special Operations Capable (SOC) Capability Sets- The Marine Corps currently has 25 full NLW Capability Sets that are specifically designed to support a 200-man MEU SOC infantry company and 8 smaller Capability Sets for the Marine Corps Security Forces. Items within the sets are procured from the commercial law enforcement market.

66mm Light Vehicle Obscurant and Smoke System (LVOSS)- This system extends the range of crowd control beyond the current 12 gauge shotgun and 40mm grenade launcher systems by adapting the current armored vehicle smoke grenade launcher to the HMMWV (High Mobility Multipurpose Wheeled Vehicle) platform. With the new grenade launching system, the MEU (SOC) has the capability to launch long range, indirect-fire munitions for crowd control and site security missions. The system will deliver various payloads including CS gas grenades, stingball grenades, and flash/bang distraction rounds.

Hasty Barrier Construction Tools- This program is intended to field a set of tools to allow Marines to deny access to personnel through doors, windows, and manhole covers. These tools will also be utilized to attach other barriers, such as concertina wire, to pavement or other hard surfaces.

Portable Vehicle Arresting Barrier (PVAB)- [Formerly - Portable Vehicle Immobilization System (PVIS)]. The PVAB consists of a large capture net and specially designed break boxes that can safely stop a vehicle that fails to stop at checkpoints or roadblocks. The system allows a sentry to control vehicle access and movement where lethal force is not authorized. The system will stop a 7,000 lb. wheeled vehicle traveling at 40 - 60 mph within 200 feet without serious injury to the vehicle or occupants. The official title of this program has been formally changed by the U.S. Army to Portable Vehicle Arresting Barrier (PVAB).

Anti-Traction Material- (Formerly called Non-Lethal Slippery Foam (NLSF)). (Also known as Anti-Mobility or Mobility Denial Substance.) The Anti-Traction Material is a substance which is applied to an area which will prevent further movement of personnel and vehicles without permanent damage to the target or the area it is being applied to. This is a Marine Corps led Joint program.

Exhibit P-40, Budget Item Justification S	Sheet	February 2004
ppropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:	
rocurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)		OPERATIONS OTHER THAN WAR
Multi-Sensory Grenade (MSG)- (Also known as a Clear-A-Space Device) than current flash bang grenades (MK 141). It is intended to provide two or cause individuals to leave a room or space vice having Marines enter the s	r three sensory overl	pad products in a hand deliverable product that will be utilized to

	Exhibit	P-40, Budget	ltem Justific	cation Sheet	:		Date:		February 2004		
Appropriation / Budget Activity/	Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (17	109) / Guided Missiles and Equipment	(3)				EX	PEDITIONARY AIR	DEFENSE SYSTEM	(LAAD SUSTAINMI	ENT)	
Program Element:			Code:	Other Related Prog	gram Elements:						
0206128M Low	Altitude Air Defense Battalion		А								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0		0.1	2.0	10.3	12.1	14.6	6.0	13.5	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0		0.1	2.0	10.3	12.1	14.6	6.0	13.5	Cont	Cont
Initial Spares	0.0		0.0	0.0	0.0	1.4	0.1	0.1	0.0	0.0	1.6
Total Proc Cost	0.0		0.1	2.0	10.3	13.5	14.7	6.1	13.5	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

The Low Altitude Air Defense (LAAD) Sustainment program provides the LAAD Battalions with the technologies/equipment required to maintain a Short Range Air Defense (SHORAD) capability in support of the Marine Air Ground Task Force (MAGTF), and provides lifecycle sustainment support, training, and integration for current/future LAAD specific equipment which includes air defense missiles, PMS, and CLAWS. The LAAD Sustainment Program supports the Stinger and AMRAAM based weapon systems by managing five separate areas: Expeditionary Air Defense Systems (EADS) hardware and software, Trainers and Simulators, Missiles, Ground Support Equipment (GSE), and the Avenger.

EADS: Hardware and software that provides the digital network for LAAD units to exercise command and control.

Trainers and Simulators: Consists of equipment used to maintain proficiency with the Stinger missile. Efforts include upgades and modification to existing trainers such as the Institutional Conduct of Fire Trainer (ICOFT), the Table Top Trainer (TTT), and the Tracking Head Trainer (THT). This project will also procure new training devices such as the Virtual Reality (VR) trainer or the Stinger Troop Proficiency Trainer (STPT).

Stinger Missiles: The Stinger missile is the air defense missile supported by this project. Funds will be used for procurement of FIM-92E Block I missiles and or the upgrade of existing RMP missiles to the Block I configuration and for the procurement of equipment that directly supports the LAAD Gunner while employing the Avenger Weapons System. The program will fund procurement of the High Pressure Pure Air Generator (HIPPAG), the Land Navigation System, and the Avenger Fire Control Computer (AFCC). This program transitions from the Stinger Missile Mod BLI# 312300 beginning in FY04.

Ground Support Equipment: Equipment that directly supports the Stinger gunner to include Singer night sights, Identify Friend or Foe (IFF) systems, and Section leader kits. Upgrades to equipment will be fielded to address obsolescence issues identified by the health assessment and readiness preditcion study.

					_				Date:				
Exh	nibit P-40a, Bud	get Itei	m Justifica	ition for	Aggregat	ted Items					February 2004		
Appropriation / Budget Activity							P-1 Item Nome						
Procurement, Marine Corps	s (1109) / Communications	and Electro	nic Equipment (4)					EXPED	ITIONARY AIR [DEFENSE SYST	EM (LAAD SUSTA	AINMENT)	
Procurement Items	Code	UOM	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
EADS	А	D			0.1	0.0	1.4	0.9	0.0	0.0	0.0	2.4	2.4
		Q										<u> </u>	
Stinger Missles	А	D			0.0	1.5	5.0	8.2	11.6	2.6	9.5	Cont	Cont
		Q											
Trainers and Simulators	А	D			0.0	0.0	1.0	1.0	1.0	1.0	0.0	3.6	3.6
		Q											
Ground Support Equipment	А	D			0.0	0.5	2.9	2.0	2.0	2.4	4.0	Cont	Cont
Ground Support Equipment		Q										+	1
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	Exhib	oit P-40, Budget I	tem Justific	ation Sheet			Date:		February 2004		
Appropriation / Budget Activity					P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	1109) / Guided Missiles and Equipm	ent (3)						STINGER MISSILE			
Program Elements for Code B	3 Items:		Code:	Other Related Prog	ram Elements:						
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0		0.0	1.5	5.0	8.2	11.6	2.6	9.5	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0		0.0	1.5	5.0	8.2	11.6	2.6	9.5	Cont	Cont
Initial Spares	0.0		0.0	0.0	0.0	1.4	0.1	0.1	0.0	1.6	
Total Proc Cost	0.0		0.0	1.5	5.0	9.6	11.7	2.6	9.5	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											
wing and rotary whave or are deve	sile is the only Air Defe wing aircraft througho eloping more advance Stinger Missile resided	ut the theater of o d systems.	perations. H	lowever, the							
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WPN SYST Cost Analysis	Pro	ocurement, Marine C	orps (1109) / Guided IV	lissiles and Equipmer	nt (3)		SII	NGER MISSILE				E. 1	ruary 2004
				•									ruary 2004
Weapon System	ID					FY 03			FY 04			FY 05	
Cost Elements	CD			TotalCost		Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCos
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ogram Management/Support								1035			969		
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	Exhibit P-5a, Budget Procuremen	nt History a	nd Planning					Date:	February 2	2004
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (11	09) / Guided Missiles and Equipment (3)	Weapon Syst	em Type:		P-1 Line Item	Nomenclature	e: STINGER MISS		r cordary 2	2004
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost	Specs Avail?	Date Revsn Avail	RFP Issue Date
Stinger Missile Procurement										
FY05	Raytheon, Tuscon	C/FFP	MCSC Quantico	Jan-05	Jul-06	65	143769	Y	N/A	TBD
REMARKS:										

Exhibit P-5A, Procurement Bli No. 300600 Item No. 14 Page 5 of 8 History and Planning

Exhibit P-20,	Requiren	nants Stu	dv	Approriation/Budget A	ctivity/Serial No:				Date:		
	-			Pi	· ·	orps (1109) / Guided Mi	ssiles and Equipment	(3)		February 2004	
P-1 Line Item Nomenclatu	re (Include DOD	DIC for Ammuniti	on Items):		Admin Leadtime (afte	r Oct 1):			Prod Leadtime:		
		STINGER MISS	SILE			3	3			17	
Line Descriptions:		Stinger Missile		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary							65	30	49	6	38
Unit Cost							143.7	145.7	147.6	149.8	152.4
Total Cost							9340.5	4372.0	7233.0	899.0	5790.0
Asset Dynamics											
Beginning Asset	Position				8164	7538	7062	6586	6175	5729	5302
Deliveries from:		FY 2004	Funding								
Deliveries from:		FY 2005	Funding					65			
Deliveries from:		FY 2006	Funding						30		
Deliveries from S	Subsequent	Years Funds	3							49	6
Other Gains					0	0	0	0	0	0	C
Combat Losses					150	0	0	0	0	0	C
Training Losses					466	466	466	466	466	466	466
Test Losses					10	10	10	10	10	10	10
Other Losses											
Disposals/Retire	ments/Attriti	ons			0						
End of Year Ass	et Position				7538	7062	6586	6175	5729	5302	4832
Inventory Objective	or Current A	Authorized A	llowance	8348	8348	8348	8348	8143	8047	7855	7855
Inventory Obje	ective	Actu	al Training	Other tha	n Training	Dispo	osals	Vehicles Eligible)	Aircraft:	
8348			enditures		age	(Vehicle		for Replacement		TOAI	
Assets Rqd for	6344	02 thru		02 thru		02 thru	•	·		PAA:	
Combat Loads:		FY XXXX		FY XXXX		FY XXXX		FY 2004		TAI	
WRM Rqmt:	7872	FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI	
Other:	476	FY XXXX		FY XXXX		FY XXXX				Inactive Inv	
Total:	8348		_					-		Storage	

Remarks: The unit cost for each fiscal year is the average unit cost for all missiles procurred in that fiscal year.

FY 04 / 05 BUDGET PRO	DUC	TION SC	HEDU	JLE			P-1 II	em No	menci		ING	ER I	MIS	SILE	Е МО	ODII	FICA	ATIC	ON				Date:			Fe	ebruary	2004			
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Stinger Missile	1	05	MC	65	0	65																Α									65
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Stinger Missile	1	05	MC	65	0	65										33	32													0
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	Exhib	it P-40, Budget	Item Justific	cation Sheet			Date:		February 2004		
Appropriation / Budget Activity/ Procurement, Marine Corps (11	Serial No: 109) / Guided Missiles and Equipme	ent (3)			P-1 Item Nomencla	ture:	PEDESTAL I	MOUNTED STINGER	R (AVENGER)		
Program Element: 0206128M Low	Altitude Air Defense Battalion		Code:	Other Related Prog	ram Elements:						
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	14.7		1.6	0.8	10.0	6.5	9.5	3.5	8.7	0.0	55.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	14.7		1.6	0.8	10.0	6.5	9.5	3.5	8.7	0.0	55.3
Initial Spares	0.0		0.0	0.0	0.6	0.5	0.6	0.0	0.0	0.0	1.7
Total Proc Cost	14.7		1.6	0.8	10.6	7.0	10.1	3.5	8.7	0.0	56.9
Flyaway U/C											
Wpn Sys Proc U/C											

PEDESTAL MOUNTER STINGER (AVENGER) is a light weight, highly mobile gun/missile hybrid turret mounted on a heavy HMMWV. It provides 24 hour close-in low altitude air defense for the Marine Air Ground Task Force (MAGTF). The fire unit is comprised of a turret integrated with standard vehicle missile launchers (SVML), a .50 caliber machine gun, Forward Looking Infrared (FLIR) Receiver, Laser Range Finder (LRF), Identification Friend or Foe (IFF), control systems, and communications systems. The fire unit may be operated by the gunner in the turret or by using the Remote Control Unit (RCU). AVENGER carries equipment to allow use of the STINGER missiles in a MANPADS configuration. SINCGARS radios provide the means for voice and data link communication. The Expeditionary Air Defense System (EADS) software which is hosted on the Remote Terminal Unit (RTU) integrates, correlates, and displays the air picture to the gunner and interfaces with AVENGER fire control computer. The Avenger weapon system provides low altitude, short range air defense capability for vital area defense or it provides general support, direct support, or support as an attached element of autonomous MAGTF unit(s) conducting independent operations. The Avenger/Stinger team remains the only fielded Marine Corps ground based air defense asset and will have a key role in air defense well beyond 2010. The Avenger/Stinger team will remain a vital part of Marine air defense for the future as the only weapons systems capable of engaging close in air threats. The retirement date for the Avenger is June 30, 2025. Funding sustains modernization and standarization plans, replaces obsolete components as well as provides continued logistical/programatic support. Funding will also be used to replace the Forward Looking Infra Red Device (FLIR), Slip Rings, Laser Range Finders, Intercoms and Gunners Console.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Bu Procurement, Ma	-		issiles and Equipme	nt (3)		menclature: _ MOUNTED STIN (AVENGER)	NGER	Weapon System	Type:	Date: Feb	ruary 2004
Weapon System	ID		FY 02		I	FY 03		(AVENGER)	FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Cost Liements	0.5	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	Totaloost	Qty	Officost
Procurement Support		ΨΟΟΟ	Lacii	Ψ	¥000	Lacii	Ψ	ΨΟΟΟ	Lacii	Ψ			
ILS					208			42			441		
Engineering & Program Support					333			219			553		
Engineering & Program Support					333			219			333		
Avenger Weapon System													
FLIR/LRF/Monitor Replacement											7800	65	12000
FLIR/LRF/Monitor Replacement AFCC Software Procurement					497						7000	00	12000
PLGR Procurement					51	35	1457						
SINCGAR Mounts Procurement					9	6							
I2P2 ILS LAND NAV/AFCC					550			550					
LAND NAV Procurement											230	10	23000
AFCC Procurement											980	20	49000
TOTAL					1648			811			10004		
Active					1648			811			10004		
Reserve													
	1												
	1												
	1												
	1												
	1									ĺ			

F1.11.14	D. E. Dudget Dracomerce	Ulate	nd Diannin-					Date:		
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided M	P-5a, Budget Procurement I	Weapon Syste			P-1 Line Item	Nomenclatur STIN	e: GER MISSILE MOD		February 2 N	2004
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost	Specs Avail?	Date Revsn Avail	RFP Issue Date
Avenger FLIR/LRF/Monitor Replacement										
FY05 Avenger Land Nav FY05	TBD Spectra Systems, Boca Raton FL	C/FFP	SYSCOM, Quantico MCSC, Quantico	Dec-04 Oct-04	Apr-05 Jun-05	65 10	120000 23000		N/A N/A	Apr-04 N/A
Avenger AFCC FY05	BOEING, Huntsville, AL	C/FFP	MCSC, Quantico	Oct-04	Jun-05	20	49000	YES	N/A	N/A
REMARKS:										

Evhibit D-20 Dog	quirements Study	Approriation/Budget	t Activity/Serial No:				Date:		
		Procure	ement, Marine Corps	(1109) / Communication	ns and Electronics Equi	pment (4)		February 2004	
P-1 Line Item Nomenclature (In	clude DODIC for Ammunition Items):		Admin Leadtime (a	fter Oct 1):			Prod Leadtime:		
PEI	DESTAL MOUNTED STINGER (AVENGER)			2 Months			4 Months		
Line Descriptions:	Avenger FLIR/LRF/Monitor Replaceme	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary					65	48	58		
Unit Cost					120.0	120.0	120.0		
Total Cost					7800.0	5760.0	6960.0		
Asset Dynamics									
Beginning Asset Pos	sition					65	113	171	17
Deliveries from:	FY 2004 Funding								
Deliveries from:	FY 2005 Funding				65				
Deliveries from:	FY 2006 Funding					48			
Deliveries from Subs	sequent Years Funds						58		
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retiremen	nts/Attritions								
End of Year Asset P	osition				65	113	171	171	17
Inventory Objective or C	Current Authorized Allowance				188	188	188	188	18
Inventory Objectiv	re Actual Training	Other th	an Training	Disp	osals	Vehicles Eligible)	Aircraft:	
188	Expenditures		sage	(Vehicle	es/Other)	for Replacemen		TOAI	
Assets Rqd for	03 thru	03 thru		03 thru				PAA:	
Combat Loads:	FY XXXX	FY XXXX		FY XXXX		FY 2004		TAI	
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX	FY XXXX		FY XXXX				Inactive Inv	
Total:						-		Storage	

Remarks: MROC Decision Memo 02-2003 dtd 12 Nov 02 approved AAO for Avenger at 188.

FY 04 / 05 BUDGET PROD	DUC	TION SC	HEDL	JLE			P-1 II	em No		DES	TAL	MO	DUN.	TED	ST	ING	ER ((AVI	ENG	SER')		Date	j:		F	ebruar	y 2004			
				PROC	ACCEP.	BAL						cai	Year	04									FI		Yea						L
COST ELEMENTS	M F R	FY	S E R	QTY Each	PRIOR TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F	М	A P	M A	rear ∪	U 5 U	A U	S E	A T E
COST ELEMENTS			V				Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	Р	R
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AVENOED ELID / DE/Maritar Dania		E) (0 =																							-						
AVENGER FLIR/LRF/Monitor Replace		FY05	MC	65	0	65													-		Α	1	-	-	15	15	15	15	5		
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																						-	-	-	-						
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							C T	0 V	E C	Α	FEB	A R	P R	A Y	U	U	U	S E P	O C T	0 V		A N	F E B	A R	Р	A	U	Ü	U	E P	
М		PR	RODUCTION	ON RATES		DEVOLED	М	FR	J	14	U	IX		ADI	MIN LI	EAD T	IME			MFR			TOTA	λL		<u> </u>		REMA		'	
F NAME / LOCATION		MIN.	1-8-5		MAX.	REACHED D+	Nur		INITI	AL			Pr	ior 1 C	Oct.	Af	ter 1 C	Oct.	A	fter 1 (Oct.	А	fter 1		1						
1 TBD		TBD	15		TBD				REOF	RDER										Ė			Ĺ								
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	Exhik	oit P-40, Budget I	tem Justific	cation Sheet			Date:		February 2004		
Appropriation / Budget Activity	/Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Guided Missiles and Equipme	ent (3)						HIMARS ROCKETS	;		
Program Elements:			Code:	Other Related Prog	ram Elements:						
05025	i11M Divisions (MCR)		А								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0		0.0	0.0	1.3	32.7	55.0	69.4	54.6	0.0	213.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0		0.0	0.0	1.3	32.7	55.0	69.4	54.6	0.0	213.0
Initial Spares	0.0										
Total Proc Cost	0.0		0.0	0.0	1.3	32.7	55.0	69.4	54.6	0.0	213.0
Flyaway U/C											
Wpn Sys Proc U/C											
High Mobility Artil	llery Rocket System (I	HIMARS): The M	ultiple Laund	ch Rocket Sv	stem (MLRS) Reduced F	Range Practi	ce Rocket is	a training ro	ocket which is	3

High Mobility Artillery Rocket System (HIMARS): The Multiple Launch Rocket System (MLRS) Reduced Range Practice Rocket is a training rocket which is allocated to Reserve HIMARS units. The rocket has an inert payload section with a blunt nose for inducing reduced range for use at multiple ranges in CONUS.

The Guided Multiple Launch Rocket System (GMLRS) is the next evolutionary step for the MLRS Rockets. The GMLRS will integrate a guidance and control package and a new rocket motor to achieve greater range and precision accuracy resulting in reduced logistics footprint for deployed forces. GMLRS will be effective against counterfire, air defense, light material, and personnel targets. The GMLRS will provide greater range and significantly enhanced accuracy. Since fewer rockets will be required to defeat a target, the logistics burden will be reduced.

Funds will be used to procure the GMLRS capability for the USMC-HIMARS and additional Reduced Range Practice Rockets (RRPRs) for training.

	Exhibit P-	40, Budget Item Justi	fication Shee	t		Date:		February 2004		
Appropriation / Budget Activity, Procurement, Marine Corps (1	/Serial No: 109) / Guided Missiles and Equipment (3)			P-1 Item Nomencla	ture:	1	PREDATOR (SRAV	v)		
Program Element: 020621	1M Divisions (Marine)	Code:	Other Related Pro	gram Elements:			· ·	<u> </u>		
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	330	445								775
Gross Cost	43.0	35.7	5.8						0.0	84.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	43.0	35.7	5.8	0.0	0.0	0.0	0.0	0.0	0.0	84.5
Initial Spares										
Total Proc Cost	43.0	35.7	5.8	0.0	0.0	0.0	0.0	0.0	0.0	84.5
Flyaway U/C										_
Wpn Sys Proc U/C										•

This USMC lead program is for the procurement of the Predator Weapon system, formerly known as the Short Range Antitank Weapon (SRAW). The Predator consists of a missile and disposable launcher.

The Predator is a lightweight (<22 lbs), one-man portable, short range, disposable, fire-and-forget antitank weapon capable of defeating all current and future Main Battle Tanks incorporating advanced armor protection, supplemental armor kits, and explosive reactive armor. The Predator features an advanced inertial guidance and control system, a soft launch capability, and a lethal, explosively formed penetrator (EFP) warhead. Its soft launch capability allows the weapon to be fired from enclosures, and that combined with the fire-and-forget technology increases gunner survivability. Once launched, the missile flies in a top-attack (i.e., fly over, shoot down) profile and uses optical and magnetic sensors to detect the target and detonate the warhead sending the EFP down through the turret. Predator incorporated a simple fixed reticle optical sight that enables the gunner to effectively engage moving targets from 17 to 200 meters and stationary targets from 17 to 600 meters.

	Exhibit F	-40, Budget I	tem Justific	cation Sheet			Date:		February 2004		
Appropriation / Budget Activity	/Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Guided Missiles and Equipment (3	3)					MODI	FICATION KITS (MI	SSILES)		
Program Elements:			Code:	Other Related Prog	ram Elements:						
02061	11M Marine Division		Α								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	18.1		49.3	0.6	0.6	27.5	40.5	24.2	0.0	0.0	160.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	18.1		49.3	0.6	0.6	27.5	40.5	24.2	0.0	0.0	160.9
Initial Spares	0.3		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3
Total Proc Cost	18.4		49.3	0.6	0.6	27.5	40.5	24.2	0.0	0.0	161.2
Flyaway U/C											
Wpn Sys Proc U/C											

The Missile Modification line provides funding to enhance the performance or improve the safety of Marine Corps Missiles.

The Stinger Missile is the only Air Defense Weapon in the forward area. Stinger missile platforms provide defense against high speed, close in, low altitude, fixed wing, unmanned aerial vehicles (UAV) and rotary wing aircraft throughout the theater of operations. Procurement of new Block I Stinger Missile and Battery Coolant Units (BCU) to replace aging Stinger Missiles that will soon fail due to shelf life expiration. This program will transition to LAAD Sustainment in FY04 (BLI# 300600).

Funding is provided for the Tube Launched, Optically Tracked, Wire Guided (TOW) Missile Weapons System safety modifications and day sight modifications, completing current efforts and TOW range analysis, evaluation and fault identification. See below.

TOW Training Missile Safety Modification - This modification installs safety circuitry to allow the missiles to be used for training. Each TOW PB-93 missile is modified, installing the Improved Missile Ordnance Inhibitor Circuit (IMOIC) modification. The IMOIC prevents activation of the flight motor if the missile malfunctions. This modification also disarms the warhead in the event of an errant flight trajectory.

TOW Sight Modifications - The TOW Optical Sight Hardening (TOSH) modification program brings the existing day sights (MX-9155/U) into a single configuration and provides enhancements to system capability. The modification provides laser hardening and improves the sight picture and adds ranging capabilities.

TOW Range Analysis - This analysis program aids in the problem identification of the shortened range concerns developed from the Surveillance Reliability Program. This program will establish a detailed flight performance card for use by Marine gunners in probability of hit versus range.

TOW-2B Insensitive Munitions/Electrostatic Discharge (IM-ESD) Analysis - This analysis will provide the necessary data to certify that TOW-2B missile assets meet the IM-ESD requirements for safety and shipboard transportation requirements as required by the Weapons System Explosive Safety Review Board.

Exhibit P-40, Budget Item Justification Sheet		February 2004
Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:	
Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)		MODIFICATION KITS (MISSILES)
	•	
TOW 2D TOW 2D funds in EV02 are for the progurement of TOW 2D missiles	to raplaniah ataaka aynan	ided in Operation Ironi Freedom (OIF)
TOW 2B - TOW 2B funds in FY03 are for the procurement of TOW-2B missiles	to replenish stocks exper	ided in Operation fraqi Freedom (OIF).

Evhihit D	40a Budo	ot Itor	n Justifica	tion fo	r Aggrega	atad Itama	•		Date:		F-h 200	24	
	4va, buuç	jet itei	ii Justiiica	tion io	Aggrega	iteu iteilis					February 200)4	
Appropriation / Budget Activity Procurement, Marine Corps (110	9) / Guided Missil	es and Equ	uipment (3)				P-1 Item Nome	nciature:	MODIFI	CATION KITS (I	MISSILES)		
Procurement Items	Code	UOM	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
STINGER MISSILE MOD	А	D Q	1.4		6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0
ANTI-ARMOR MISSILE MODS	A	D Q	2.5		0.6	0.6	0.6	0.6	0.0	0.0	0.0	0.0	2.5
TOW-2B SERVICE LIFE EXT. PROGRAM	A	D	0.0		0.0	0.0	0.0	26.9	40.5	24.2	0.0	0.0	91.6
		Q	_	_								_	
TOW-2B	А	D	0.0		42.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	42.7
		Q											
TOTAL			3.9		49.3	0.6	0.6	27.5	40.5	24.2	0.0	0.0	142.8

	Exhibit	P-40, Budget Item	n Justific	ation Sheet			Date:		February 2004		
Appropriation / Budget Activity	/Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Communications and Electronics	Equipment (4)					SMALL UNI	T REMOTE SCOUTI	NG SYSTEM		
Program Elements:		Cod	de:	Other Related Prog	ram Elements:						
020621	1M Divisions (Marine)		Α								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			0.0	9	50	83	90	59	0.0	0.0	291.0
Gross Cost	0.0		0.0	2.0	8.9	11.7	0.9	1.0	1.0	0.0	25.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0		0.0	2.0	8.9	11.7	0.9	1.0	1.0	0.0	25.5
Initial Spares	0.0		0.0	0.1	0.5	0.7	0.2	0.2	0.2	0.0	1.9
Total Proc Cost	0.0		0.0	2.1	9.4	12.4	1.1	1.2	1.2	0.0	27.4
Flyaway U/C											
Wpn Sys Proc U/C											

Small Unit Remote Scouting System (SURSS)

The SURSS Program procures a capability for unmanned air vehicles (UAVs) to provide the company/detachment level with airborne reconnaissance to aid in detecting, identifying and engaging or avoiding enemy units. The UAVs autonomously gather and transmit imagery of the tactical situation in near-real time at a range of up to ten kilometers. The Dragon Eye (DE) drone was selected as the air vehicle to meet the SURSS requirements. DE is a four pound, hand launched, reusable vehicle with a wing span of 36 inches. The air vehicle flies at an altitude of 300-500 feet above ground at a speed of approximately 35 knots. The system has a mission duration of 30-60 minutes. DE's interchangeable payloads, autopilot and propulsion system are commercial-off-the-shelf (COTS) subsystems. The Ground Control Station (GCS) uses a rugged COTS laptop computer connected to a communication control box. A system is composed of three air vehicles, one GCS, spare components and miscellaneous support equipment.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Bu Procurement	-	rps (1109) / Comn	nunications and Elec	ctronics	P-1 Line Item No SMALL UNIT RE	menclature: EMOTE SCOUTING	G SYSTEM	Weapon System	Туре:	Date:	m.om. 2004
-				Equipment (4)				-					ruary 2004
Weapon System	ID	-	FY 02	11.110		FY 03			FY 04		-	FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
SURSS System (3 Air Vehicles,1Ground Control System)	В							1170	9	130000	6500	50	130000
Training Support (initial fielding)								873			920		
IR Sensor Incremental Upgrade											1446		
TOTAL Active Reserve								2043 2043			8866 8866		
Reserve													

	Exhibit P-5a, Budget Procurement H	listory an	d Planning					Date:	Fabruari.	2004
Appropriation / Budget Activity/Serial No:	Exhibit F-3a, Budget Frocurement in	Weapon Syst			P-1 Line Item	Nomenclature	۵۰		February	2004
	(1109) / Communications and Electronics Equipment (4)	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	71.		T LING ROM		VIT REMOTE SCOU	JTING SY	STEM	
VBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Iss
iscal Years		and Type			Delivery	Each	\$		Avail	
Complete System										
FY04	AeroVironment Inc, Simi Valley, CA	FFP	MCB, QUANTICO, VA	Nov 03	Aug 04	9	130000	Yes	NA	Dec-0
FY05	AeroVironment Inc, Simi Valley, CA	FFP	MCB, QUANTICO, VA	Nov 04	Jan 05	50	130000	Yes	NA	Dec-
REMARKS: Limited Source Firm I	Fixed Price Indefinite Delivery/Indefinite Quantity contract	t with base	rear and five option years w	as awarded	in Nov 03.					

Exhibit P-20, Requ	uiromonto Study	Approriation/Budget A	Activity/Serial No:				Date:		
, .		Procurer	nent, Marine Corps (1109) / Communications	and Electronics Equi	pment (4)		February 2004	
P-1 Line Item Nomenclature (Inclu	ude DODIC for Ammunition Items):		Admin Leadtime (aft	ter Oct 1):			Prod Leadtime:		
SMA	LL UNIT REMOTE SCOUTING SYSTEM			2				4	
Line Descriptions:	(Enter name of Sub-BLI Item Here)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary				9	50	83	90	59	
Unit Cost				130.0	130.0	130.0	130.0	130.0	
Total Cost				1170.0	6500.0	10790.0	11700.0	7670.0	
Asset Dynamics									
Beginning Asset Posit	ion			32	41	91	185	275	
Deliveries from:	FY 2004 Funding			9					
Deliveries from:	FY 2005 Funding				39	11			
Deliveries from:	FY 2006 Funding					83			
Deliveries from Subse	quent Years Funds						90	59	
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements	s/Attritions								
End of Year Asset Pos	sition		(41	80	185	275	334	
Inventory Objective or Cu	rrent Authorized Allowance	323							
Inventory Objective	Actual Training	Other tha	n Training	Dispo	sals	Vehicles Eligible		Aircraft:	
323	Expenditures		age	(Vehicles		for Replacement		TOAI	
Assets Rqd for	02 thru	02 thru		02 thru	· · · · · · · · · · · · · · · · · · ·	·		PAA:	
Combat Loads:	FY XXXX	FY XXXX		FY XXXX		FY 2004		TAI	
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX	FY XXXX		FY XXXX			·	Inactive Inv	
Total:						=		Storage	

Remarks: Unit Cost is the baseline (block 0) configuration and does not account for incremental upgrades which will appear as supplemental costs on the P5.

Initial 32 SURSS procured with Interim SURSS (BLI 475000) Items Under \$5 Million (INTEL) funds.

FY 04 / 05 BUDGET PRO	DUC	CTION SC	HEDI	JLE			P-1 II	em ivo			UN	IT R	EM	OTE	SC	OU	TINO	3 S'	YST	EM			Date:	:		F	ebruar	/ 2004			
				PROC	ACCEP.	BAL						cai Y	ear	04									FIS		Yea						L
	M F	FY	S E	QTY Each	PRIOR TO	DUE AS OF	0	N	D		FI	М	Α Ι	Cale	nda	ryea	ar U4	S	0	N	I D		ΙF	I M	alen	dar `	rear	U5 I	А	S	A T
COST ELEMENTS	R		R V	Lacii	1 OCT	1 OCT	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	Ü	U G	E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	Ü	U G	E P	E R
CLIDCC Customs		E)/0.4	140																						-					_	
SURSS System	1	FY04 FY05	MC MC	9 50	0	9 50		Α									9			A		4	4	4	5	4	4	5	4	5	11
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FY 04 / 05 BUDGET PROI	DUC	CTION SC	HEDL	JLE			P-1 II	em No		iature:	UN	IIT R	REM	ОТЕ	E SC	COU	ITIN	G S	YST	ЕМ			Date	ı:		F	ebruar	y 2004	ļ		
			s	PROC QTY	ACCEP. PRIOR	BAL DUE							Year										FIS		Yeal alen		VASE				L A
COST ELEMENTS	M F R	FY	S E R V	Each	TO 1 OCT	AS OF 1 OCT	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
SURSS System	1	FY04	MC	9	9	44	4	4	3									-	ļ	1		!			ļ						
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1 AeroVironment Inc., Simi Valley, CA		1		4	15				REOF	RDER AL							1			2			3		1						
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	Exhibit P-40,	Budget Item Justific	ation She	et		Date:		February 2	004	
Appropriation / Budget Activity/Serial No:				P-1 Item Nome	enclature:					
Procurement, Marine Corps (1109) / Communic	cations and Electronics Equipment (4)					U	NIT OPERATIO	NS CENTER		
Program Elements for Code B Items:		Code:	Other Related F	Program Elemen	nts:					
0206313M Marine Corps Con	nmunication Equipment	В								
	Prior Years	FY 2003*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty (COC/CC end items)	12		14	20	13	26	70	65	135	355
Gross Cost	0.0	0.0	29.0	35.9	30.1	54.5	96.5	112.8	Cont	Cont
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	0.0	0.0	29.0	35.9	30.1	54.5	96.5	112.8	Cont	Cont
Initial Spares	0.0	0.0	0.6	2.1	2.4	3.2	3.1	3.1	Cont	Cont
Total Proc Cost	0.0	0.0	29.7	38.0	32.5	57.6	99.6	115.9	Cont	Cont
Flyaway U/C							·			
Wpn Sys Proc U/C										

Unit Operations Center (UOC) - will provide a shelter and components for the integration of current and planned battlefield automation systems designed to optimize the positioning, interaction, and flow of information among the various staff agencies (G-2, G-3, Operations Directorate, etc.) and their automated information systems and between the unit and higher, adjacent or subordinate units or headquarters. The weapon system procurement unit cost and flyaway unit cost varies because UOCs are different sizes at different echelons of command, and include minor modifications to accommodate USMC sub-elements.

*Prior to FY04, UOC was funded under BLI 463100. 12 units were procured.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Bu Procurement	, Marine Co		nunications and Ele		P-1 Line Item No UNIT OF	menclature: PERATIONS CENT		Weapon System ⁻	Гуре:		oruary 2004
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Unit Operations Center Capability Set III Unit Operations Center Capability Set IV	B B							7600 12700	4 10	1900000 1270000	3940 20700	2 18	197000 115000
ILS								4818			5552		
PM SUPPOR I								3892			5741		
TOTAL Active Reserve								29010 29010			35933 35933		

Evi	hibit P-5a, Budget Procuremer	nt History o	and Planning					Date:	F-1	2004
Appropriation / Budget Activity/Serial No:		Weapon Sys			P-1 Line Item				February :	2004
Procurement, Marine Corps (1109) / Commun	nications and Electronics Equipment (4)					1U	NIT OPERATIONS			
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Issu
Fiscal Years		and Type			Delivery	Each	\$		Avail	
Unit Operations Center Capability Set III										
FY 04	General Dynamics	FFP	MCSC, Quantico VA	Jan-04	Feb-04	4	1900000	Υ	N/A	N/A
FY 05	General Dynamics	FFP	MCSC, Quantico VA	Jan-05		2	1970000		N/A	N/A
I										
Unit Operations Center Capability Set IV										
FY 04	General Dynamics	FFP	MCSC, Quantico VA		Feb-04	10 18	1270000		N/A	N/A
FY 05	General Dynamics	FFP	MCSC, Quantico VA	Jan-05	Feb-05	18	1150000	Υ	N/A	N/A
REMARKS:										
KLIMAKKO.										

Exhibit P-20 Pag	quirements Study	Approriation/Budget	Activity/Serial No:				Date:		
•	<u> </u>	Procure	ment, Marine Corps (1		s and Electronics Equ	ipment (4)		February 2004	
P-1 Line Item Nomenclature (Inc	clude DODIC for Ammunition Items):		Admin Leadtime (afte	r Oct 1):			Prod Leadtime:		
	UNIT OPERATIONS CENTER			2 MO	NTHS	-		1 MONTH	
Line Descriptions:	Unit Operations Center		FY 2003*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary				14	20	13	26	70	65
Unit Cost				1.5	1.2	1.3	1.2	1.6	2
Total Cost				20.3	24.6	17.3	32.2	110.6	13′
Asset Dynamics									
Beginning Asset Pos			12	12	22	40	58	69	153
Deliveries from:	FY 2004 Funding			10	4				
Deliveries from:	FY 2005 Funding				14	6			
Deliveries from:	FY 2006 Funding					12	11		
Deliveries from Subs	sequent Years Funds							84	86
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retiremen	nts/Attritions								
End of Year Asset P	osition		12	22	40	58	69	153	239
Inventory Objective or C	Current Authorized Allowance			355	355	355	355	355	355
Inventory Objective	e Actual Training	Other tha	n Training	Disp	osals	Vehicles Eligible	Э	Aircraft:	
355	Expenditures	Us	age	(Vehicle	s/Other)	for Replacemen	ıt	TOAI	
Assets Rqd for	thru	thru		thru				PAA:	
Combat Loads:	FY XXXX	FY XXXX		FY XXXX		FY 2004		TAI	
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX	FY XXXX		FY XXXX				Inactive Inv	
Total:		<u> </u>				=		Storage	<u> </u>

Remarks: Current AAO is 355.

Unit Cost is the Average unit cost of all UOC CAP sets procured in the FY.

CAP Set I configurations are the largest and are not procured until FY10.

*Prior to FY04 funding for this program was located under BLI 463100 and 12 units were procured under this line.

FY 04 / 05 BUDGET PRO	DUC	TION SO	CHEDU	JLE			P-1 II	em No	menc	ciature:	UN	IT O	PEF	RAT	ION	S CI	ENT	ER					Date:	:		F	ebruary	/ 2004			
				PROC	ACCEP.	BAL						cai	rear	04									FIS		Year						L
COST ELEMENTS	M F R	FY	S E R	QTY Each	PRIOR TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A	A P	M A	J	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	U 3 U	A U	S E	A T E
UOC Capability Set III	1	04	MC	4	0	4	T	V	С	N A	B 1	R 1	R 1	Y 1	N	L	G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	Р	R
CCC Capability Cct III	1	05	MC	2	0	2																Α	1	1							
					0																										
UOC Capability Set IV	2	04	MC	10	0	10				Α	1	1	1	1	1	1	1	1	1	1											
,	2	05	MC	18	0	18																Α	1	1	1	1	1	1	1	1	10
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FY 04 / 05 BUDGET PRO	DDUC	CTION SO	CHEDU	JLE			P-1 II	em No	menc		UNI	IT O	PEF	RAT	ION	s c	ENT	ER					Date	9:		F	ebruar	y 2004	1		
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COST ELEMENTS	R	Γī	R V	Eacii	1 OCT	1 OCT	C T	0	E C	A N	E B	A R	P R	A Y	U	U	Ü	E P	C	0 V	E	A N	E B	A R	P R	A Y	U N	U L	Ü	E P	E
UOC Capability Set III	1	04	MC	4	4																										
	1	05	MC	2	2																										
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UOC Capability Set IV	2	04	MC	10	10																				╂						
· · ·	2	05	MC	18	8	10	1	1	1	1	1	1	1	1	1	1															
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M		P	RODUCTION	ON RATES			Т	V FR	С	N	В	R	R	Y	N MIN LE	L FAD T	G	Р	Т	V MFF	C	N	B TOT/	R	R	Υ	N	L REMA	G	Р	
F						REACHED	Nur	nber					Pri	ior 1 C			ter 1 C	Oct.	At	ter 1			fter 1				s were			FY03	under
R NAME / LOCATION 1 General Dynamics-Scottsdale, AZ		MIN.	1-8-5 10		MAX. 60	D +			REOF	AL RDER	-						3			1		1	4		BLI	4631	JU.				
2 General Dynamics-Scottsdale, AZ		1	10		60				INITIA	AL							3			1			4								
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	Exhibit P-	40, Budget Item Justifi	cation Sheet	t		Date:		February 2004		
Appropriation / Budget Activity/	Serial No:			P-1 Item Nomencla	ture:					
Procurement, Marine Corps (11	109) / Communications and Electronics Equ	uipment (4)				GLOBAL COM	MBAT SUPPORT SY	STEM (GCSS)		
Program Elements:		Code:	Other Related Pro	gram Elements:						
0206313M Marine 0	Corps Communication Equipment	A								
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty										
Gross Cost	0.0	0.0	13.4	21.7	9.9	7.7	7.4	5.8	0.0	65.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	0.0	0.0	13.4	21.7	9.9	7.7	7.4	5.8	0.0	65.9
Initial Spares										
Total Proc Cost	0.0	0.0	13.4	21.7	9.9	7.7	7.4	5.8	0.0	65.9
Flyaway U/C										•
Wpn Sys Proc U/C										

GLOBAL COMBAT SUPPORT SYSTEM-MARINE CORPS (GCSS-MC):

GCSS-MC is the physical implementation of the enterprise information technology architecture designed to support both improved and enhanced MAGTF Combat Service Support functions and MAGTF Commander and Combatant Commander/Joint Task Force (JTF) combat support information requirements. As such, GCSS-MC is not a single system but a portfolio of information technology capabilities tied to discrete performance measures that support required combat service support mission objectives.

The intergarted logistics cost analysis provided the foundation for logistics transformation within the Marine Corps, directing that logistics transformation be accomplished throughout the service components. The GCSS Capstone Requirements Document (GCSS-CRD) has been approved by the JROC. The GCSS-CRD requires an IOC in FY04 and FOC in FY06. Specific ILC objectives are desired by 2004. GCSS-MC is the IT solution to accomplish the transformation and GCSS objectives.

GCSS-MC is an integrated set of capabilities. The capabilities will be implemented within a bottoms-up (programs of record) approach within a portfolio of systems. The portfolio of systems contributes to the primary capabilities of GCSS-MC. External portfolios will also contribute secondary to GCSS-MC capabilities through integration strategies. Primary capabilities are supply chain and combat service support oriented.

Secondary capabilities and aspects of some of the above are achieved through integration with the Manpower, Acquisition and other portfolios as well as integration with Joint and other Service systems. This integration will migrate the current Shared Data Environment (SDE), Theater Medical Information Program (TMIP), Total Force Data Warehouse (TFDW), and Total Force Structure Management System (TFSMS), and Automated Information Technology (AIT) to an integrated Detailed Planning and Current Operations System over the long-term. The capabilities are to be matched against current systems remaining after the system realignment and categorization process and then assessed for compliance, alignment and cost effectiveness versus readily available COTS and GOTS products. The GCSS-MC portfolio seeks to most effectively achieve the mandated requirements through provisioning of the capabilities not extending specific systems.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2004
Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:	
0206313M Marine Corps Communication Equipment		GLOBAL COMBAT SUPPORT SYSTEM (GCSS)

Automatic Identification Technology (AIT) is a generic name given to devices used to automate data collection in a variety of applications, with the goal of providing cost savings by expediting the collection of accurate data.

The Shared Data Environment is a cornerstone concept of the Integrated Logistics Capability. It will incorporate data warehousing technologies and products to provide one-stop shopping for data supporting CSSE/SE decision-making processes. It will stage CSSE/SE data and integrate decision support tools (DST) to enable command and control (C2), situational awareness, and total asset visibility at all levels of command, from the Combatant Commander to the company commander. The establishment of the CSSE SDE will eliminate the need for individual applications to perform these tasks for themselves and will contribute to a more cost-effective, efficient application development environment.

Theater Medical Information Program (TMIP). TMIP provides clinical data collection and data transport capability at Care Echelons 1 (BAS), 2 (Field Hospital), and 3 (In-Theater, Rear Area Hospital) in a combat or hostile environment involving deployed forces. Medical data transport will be accommodated by collection of medical services data using a form of "electronic data carrier," Information Technology (IT) and communications infrastructure, and computer hardware, including the SIPRNET and secure Local Area Networks (LANs) within a Combatant Commander's Theater of Operations.

Total Force Data Warehousing (TFDW) - (Formerly Manpower Automated Information System) Provides funding for software licenses and hardware for the TFDW which is a system of archival personnel related data with decision support tools supporting statutory end strength reporting.

Total Force Structure Management System (TFSMS) is a system that replaces four (4) existing systems: Table of Manpower Requirements (T/MR), Logistics Management Information System (LMIS), Trooplist System, and Manning Level Process (MLP) system. The result will be a consolidated management of Tables of Organization (T/O) and Tables of Equipment (T/E) via a single system, allowing coordination of manpower and material solutions for a requirement based Marine Corps.

Exhibit P-40	a, Bude	et Iter	n Justifica	tion for A	Aggregate	ed Items			Date:		February 2004		
Appropriation / Budget Activity					50 0		P-1 Item Nome	enclature:			-		
Procurement, Marine Corps (1109) / Communications											T SYSTEM (GCSS)		
Procurement Items	Code	UOM	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
GCSS COMBAT SUPPORT SYSTEM (GCSS)	Α	D				8.0	8.6	4.2	0.9	0.6	0.2		22.5
		Q											
AUTOMATED INFORMATION TECHNOLOGY	Α	D				3.0	2.9	2.9	2.9	3.0	3.1		17.6
		Q											
SHARED DATA ENVIRNMENT (SDE)	Α	D				1.5	1.4	1.4	1.4	1.5	1.5		8.7
		Q											
THEATER MEDICAL INFORMATION PROGRAM (TMIP)	Α	D				0.8	1.3	1.3	2.3	2.1	0.8		8.4
THE THE MEDICAL IN CHANTOM HOUSE WAY (HAIR)		Q											
		<u> </u>											
TOTAL FORCE DATA WAREHOUSE (TFDW)	Α	D				0.2	0.2	0.2	0.2	0.3	0.3		1.4
TOTAL PORCE DATA WAREHOUSE (IPDW)		Q				0.2	0.2	0.2	0.2	0.3	0.3		
		Q											
TOTAL FORCE CTRUCTURE MANAGEMENT CVCTEM (TECNIC)	^	D				0.0	7.4	0.0	0.0	0.0	0.0		7.4
TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS)	А					0.0	7.4	0.0	0.0	0.0	0.0		7.4
		Q											
													-
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WPN SYST Cost Analysis			PROCL	IREMENT, MC(11	09) GCSS			GCSS			•	-	Feb-04
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
GLOBAL COMBAT SUPPORT SYSTEM-													
MARINE CORPS (GCSS-MC):													
WARFIGHTER PORTAL													
Hardware								750	VAR	VAR	2100	VAR	VA
Software								3559	VAR	VAR	3529	VAR	VA
Operations Planning/Preparation/Testing								1554			1000		
Systems Installation								600			1218		
Systems Training								618			710		
CLC2S								400					
Training								400					
Systems Installation								536					
TOTAL								8017			8557		
ACTIVE								8017			8557		
RESERVE								551.			555.		
KLOLKVL													
* CLC2S= Common Logistics Command and													
Control System													

Exhibit	P-5a, Budget Procuremer	nt History and	l Planning					Date:	February :	2004
Appropriation / Budget Activity/Serial No:	,	Weapon System	Туре:		P-1 Line Item	Nomenclature	э:			
PROCURMENT, MC (1109)	GCSS		GCSS			GLOBA	L COMBAT SUPPO			
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Issue Date
Fiscal Years		and Type			Delivery	Each	\$		Avail	
GLOBAL COMBAT SUPPORT SYSTEM (GCSS): FY 04										
Hardware Software	TBD TBD	TBD TBD		03/04 03/04	TBD TBD	Various Various	Various Various		N/A N/A	N/A N/A
FY05 Hardware	TBD	TBD		01/05	TBD	Various	Various	N/A	N/A	N/A
Software	TBD	TBD		01/05	TBD	Various	Various	N/A	N/A	N/A
REMARKS:										

Exhibit P	em Justific	ation Sheet			Date:		February 2004			
Serial No:					ture:					
09) / Communications and Electronics E	quipment (4)				TO	TAL FORCE STRU	CTURE MANAGEMI	ENT SYSTEM (TFS	MC)	
	C	Code:	Other Related Progr	am Elements:						
Corps Communication Equipment		Α								
Prior Years	\bot	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
	\bot		 				<u> </u>	<u> </u>	<u> </u>	ļI
0.0	+	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0.0	7.4
	+		<u> </u>			<u> </u>	<u> </u>	<u> </u>		
	+							<u> </u>		
0.0		0.0	0.0	7.4	0.0	0.0	0.0	0.0	0.0	7.4
	\bot							<u> </u>		
0.0		0.0	0.0	7.4	0.0	0.0	0.0	0.0	0.0	7.4
	op									[
sult will be a consolidated man	agement or Tables of	of Organization	on (I/O) and Fau	iles of Equipme	ent (I/E) via a s	ingle system, a	llowing coordina	ation of manpo	wer and materie	I SOLUTIONS TO
	Serial No: 09) / Communications and Electronics E Corps Communication Equipment Prior Years 0.0 0.0 0.0 0.0 EManagement System (TFSM at replaces four (4) existing system (4) exis	Serial No: 09) / Communications and Electronics Equipment (4) Corps Communication Equipment Prior Years 0.0 0.0 0.0 0.0 EMANAGEMENT System (TFSMS): and replaces four (4) existing systems: Table of Management of Tables are sulfated and sulfated management of Tables.	Serial No: 09) / Communications and Electronics Equipment (4) Code: A Prior Years FY 2003 0.0 0.0 0.0 0.0 0.0 0.0 EMAN agement System (TFSMS): and replaces four (4) existing systems: Table of Manpower Requirement and the properties of Organization of Tables of Organiza	Serial No: 09) / Communications and Electronics Equipment (4) Code: Other Related Progr. A Prior Years Prior Years Prior One One One One One One One One One One	Code: Corps Communication Equipment Prior Years Prior Years Prior Other Related Program Elements: FY 2003 FY 2004 FY 2005 0.0 0.0 0.0 7.4 0.0 0.0 0.0 7.4 0.0 0.0	Exhibit P-40, Budget Item Justification Sheet Serial No: (19) / Communications and Electronics Equipment (4) Code: (20) / Communication Equipment (3) Prior Years (4) Prior Years (5) Prior Years (6) Prior Years (7) Prior Years (8) Prior Years (8) Prior Years (9) / Code: (10) Prior Years	P-1	P-1 Item Nomenclature: P-1 Item Nomenclature:	P-1 Item Nomenclature: P-1 Item Nomenclature:	Exhibit P-40, Budget Item Justification Sheet Serial No:

Exhibit P-5, Weapon		Appropriation/ Bu Procurement, Ma			cations and Electror	ics	P-1 Line Item No	menclature: TFSMS		Weapon System	Type:	Date:	
WPN SYST Cost Analysis		Equipment (4)			canonio ana Electron			TTOWIO					ruary 2004
Weapon System	ID		FY 02			FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Total Force Structure Management System (TFSMS):													
Software Licenses Program Support											7120 250		VAR
TOTAL ACTIVE RESERVE											7370 7370		
* CLC2S= Common Logistics Command and Control System													

t P-5a, Budget Procurement as and Electronics Equipment (4) Contractor and Location	Weapon System			P-1 Line Item	Nomenclature): :	'	ebruary 2		
•		TFSMS					•			
Contractor and Location										
	Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Issu Date	
	and Type			Delivery	Each	\$		Avail	├ ──	
TBD	TBD		01/05	TBD	Various	Various	N/A	N/A	N/A	
<u> </u>				<u> </u>					<u> </u>	
	TBD	TBD TBD	TBD TBD	TBD	TBD O1/05 TBD	TBD TBD O1/05 TBD Various	TBD TBD Various Various	TBD TBD O1/05 TBD Various Various N/A	TBD TBD O1/05 TBD Various Various N/A N/A	

	Exhibit	P-40, Budget I	tem Justific	cation Sheet			Date:		February 2004								
Appropriation / Budget Activity/	Serial No:				P-1 Item Nomencla	ture:											
Procurement, Marine Corps (11	109) / Communications and Electronic	s Equipment (4)					Mu	Itiple Role Radar Sys	stem								
Program Elements:							elated Program Elements:										
0206118M Tactical A	air Control Systems (Marine Corps)		Α				0206118M Tactical	Air Control Sysytem:	3								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog						
Proc Qty																	
Gross Cost	0.0		0.0	1.6	2.3	3.4	62.3	46.4	47.6	Cont	Cont						
Less PY Adv Proc																	
Plus CY Adv Proc																	
Net Proc (P-1)	0.0		0.0	1.6	2.3	3.4	62.3	46.4	47.6	Cont	Cont						
Initial Spares	0.0		0.0	0.0	0.0	0.0	2.0	4.1	4.7	Cont	Cont						
Total Proc Cost	0.0		0.0	1.6	2.3	3.4	64.4	50.5	52.3	Cont	Cont						
Flyaway U/C																	
Wpn Sys Proc U/C																	

Multiple Role Radar System: The MRRS will provide lightweight, expeditionary, three-dimensional (3D) radar capable of detecting Cruise Missiles (CMs), fixed and rotary winged aircraft, Unmanned Aerial Vehicles (UAVs) and an enhanced Combat Identification (CID) capability. System will augment the AN/TPS-59 sensor coverage and will be integrated into the Navy's Cooperative Engagement Capability (CEC) and the Marine Corps Composite Tracking Network (CTN). Additionally, the system shall provide Air Traffic Control (ATC) with a real-time display of all air activity within the assigned area of responsibility and will support the situational awareness and cueing for Stinger, Avenger and CLAWS. The system must be rugged enough to support a wide range of tactical operations in all types of weather and terrain conditions.

Short/Medium Range Air Defense Radars - The AN/TPS-63 is the Marine Corps' two-dimensional, medium range, tactical radar assigned to the Marine Air Command Squadron (MACS) as a gap-filler or early warning system for early deployment into the warfighting area. The AN/MPQ-62 Continuous Wave Acquisition Radar provides a lightweight, mobile, flexible target acquisition and target cueing system to the MACS and Short Range Air Defense (SHORAD) Platforms. The Continuous Wave Acquisition Radar (CWAR) maintains a simultaneous 360 degree low altitude area air surveillance on both fixed and rotary wing air breathing targets, Unmanned Aerial Vehicles (UAVs), and high-speed cruise missiles. Short/Medium Range Air Defense Radar mods provide the necessary follow-on support and enhancements to ensure USMC viability and relevance in the warfighting area.

Ground Weapons Locating Radar (Formerly AN/TPQ-46A): The GWLR is an expeditionary radar that can acquire threat indirect fire systems including mortars, artillery, rocket and missile systems at greater ranges than the current radar system. The principle functions of the system will be to detect, track, classify and accurately determine the origin of enemy weapons platforms. The GWLR will also be capable of registering and adjusting friendly indirect fire while simultaneously maintaining hostile surveillance.

								Date:					
Exhibit P-4	l0a, Budg	et Iten	n Justifica	ition for A	Aggregate					February 2004			
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communi	inations and Flor	stronio Fau	inment (4)			P-1 Item Nome	nclature:		Multiple F	Role Radar System	1		
Procurement Items	Code		Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
		D	0.0		0.0	0.0	0.0	2.1	33.1	45.7	46.9	Cont	Cont
Multiple Role Radar System	A	Q	0.0		0.0	0.0	0.0	2.1	33.1	43.7	40.9	Cont	Cont
		Q											
Short/Medium Range Air Defense Radar	Α	D	0.0		0.0	1.6	1.4	0.5	0.4	0.4	0.4	Cont	Cont
(Moved from BLI 464000 in FY04)		Q											
,													
Ground Weapons Locating Radar (GWLR)	А	D	0.0		0.0	0.1	0.9	0.8	28.8	0.3	0.3	Cont	Cont
(Moved from BLI 462000 in FY04)		Q											
													<u> </u>

Exhibit P-5, Weapon		Appropriation/ Bu	-				P-1 Line Item No			Weapon System	Type:	Date:	
WPN SYST Cost Analysis		Procurement	, Marine Co	rps (1109) / Comr Equipment (4)	nunications and Ele	ctronics	Multiple	Role Radar Syste	em			Febr	ruary 2004
Weapon System	ID			Equipment (4)		FY03			FY04			FY05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Multiple Role Radar System		\$333		Ÿ	\$		-	\$	2001.	<u> </u>	\$	200	¥
Short/Medium Range Air Defense Radar (Moved from BLI 464000 in FY04) Grid Pulser High Voltage Power Supply								1563	35	44657	980 235	10 5	
RF/IF Assy Taylor Code Generator											200	10	2000
Program Support/Logistics Subtotal								6 1569			6 1421		
Ground Weapons Locating Radar (GWLR)								52					
(Moved from BLI 462000 in FY04) TCIM Replacement Miltope 750M sets Subtotal								52			286 576 862	22 26	1300 2215
TOTAL ACTIVE RESERVE (Short/Medium Range Radar)								1621 1305 316			2283 1999 284		

	Exhibit F	P-40, Budget I	tem Justific	ation Sheet			Date:		February 200	4	
Appropriation / Budget Activity	/Serial No:				P-1 Item Nomencla	iture:					
Procurement, Marine Corps (1	109) / Communications and Electronics	Equipment (4)					JOIN'	T TACTICAL RADIC	SYSTEMS		
Program Elements:			Code:	Other Related Prog	gram Elements:						
0206313M Marine 0	Corps Communication Equipment		Α								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0		0.0	13.8	26.0	32.4	97.8	80.7	73.4	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0		0.0	13.8	26.0	32.4	97.8	80.7	73.4	Cont	Cont
Initial Spares	0.0		0.0	0.0	0.5	1.0	4.4	4.2	4.2	Cont	Cont
Total Proc Cost	0.0		0.0	13.8	26.5	33.4	102.1	84.9	77.6	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

<u>DESCRIPTION</u>: **Joint Tactical Radio Systems (JTRS)** is a Family of Joint Multi-Channel/Multi-Mode, Software-Defined, Reprogrammable Tactical Radio Systems. Providing high capacity line of sight (LOS) and beyond line of sight (BLOS) plain and secure voice, data, and video while operating in frequency bands from 2 MHz to 2 GHz. Providing network connectivity across the radio frequency (RF) spectrum and providing the means for tactical digital information exchanges.

Block 1: Legacy-JTRS Bridge: Interim Handheld/Manpack and Data Radios. Includes 3 radio systems: the High Frequency Man-pack Radio (HFMR), the Tactical Handheld Radio (THHR), and Enhanced Position Location Reporting System (EPLRS) Post Development Software Support (PDSS)(software upgrades/maintenance funded with OMMC).

- HFMR: The AN/PRC-150 is an advanced HFMR, which provides reliable tactical communications through enhanced secure voice, and data performance, networking, reduced size/weight and extended battery life. The HFMR set provides HF and VHF capabilities in one system. It is ruggedized and submersible to be reliable in a field environment. The removable keypad/display unit enables operation on the move with the transceiver stowed in the user's backpack.
- THHR: The Tactical Hand Held Radio (THHR) is a secure hand held radio for use by Marine Corps Recon and infantry teams. The THHR is a military-ready system capable of providing Marine Corps units with a standardized and maintainable hand held radio to support the communications requirements of small units (platoon, squad and team). The THHR contains embedded Type I communications security, and it will be interoperable with SINCGARS (Single Channel Ground Air Radio System) and HAVEQUICK II in the single channel mode and while in the Electronic Counter Counter Measure (ECCM) frequency hopping mode. THHR has a selector switch which allows the operator to employ it in one of two different radio modes, effectively combining the capability of two legacy man-pack tactical radios into a single hand held unit.
- Tactical Elevated Antenna Mast System (TEAMS) is a single HMMWV(Highly Mobile Multi-purpose Wheeled Vehicle) mounted 100' telescoping antenna mast replacing the two AN/MRC-142 50' antennas. TEAMS provides a safer more efficient mast to allow up to twice the current height capability to overcome obstructions caused by overhead canopy and obstructing ridges which minimizes the need to set up additional relay sites as well as ship to shore communications. TEAMS will support any antenna but will be employed with AN/MRC-142 then JTRS when the AN/MRC-142 is replaced by JTRS.
- MultiBand MultiMode Radio (MBMMR) is a man-portable single-channel radio that can transmit from HF to UHF frequencies. It uses advanced software-defined radio (SDR) technology to provide battle proven embedded COMSEC (Communications Security), SATCOM (Satellite Communications), and ECCM capabilities to the warfighter. The AN/PRC-117F radio is fully NSA (National Security Agency), COMSEC certified and supports all common fill devices.

Block 2: Ground Vehicular/Rotary Wing, scaleable to 6 Channels (US Army – Cluster 1): Expeditionary Maneuver Warfare Air Ground Over the Horizon (EMW A/G OTH) Communications Vehicle (initially replacing systems beyond lifecycle: AN/MRC-138, AN/VRC-83), and C2 platforms that require multiple channels in multiple bands (LAV-C2, UOC, and AAAV).

Exhibit P-40a	, Budç	get Iter	n Justifica	tion for A	Aggregate	ed Items			Date:		February 2004		
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Comm	unications	and Electro	onic Equipment (4)			P-1 Item Nome	nclature:	JOINT TA	CTICAL RADIO	SYSTEMS		
Procurement Items	Code	UOM	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
BLK 2 Joint Tactical Radio Sets (Cluster 1-Gnd Veh)	В	D			0.0	0.0	0.0	22.4	90.8	80.7	73.4	Cont	Cont
		Q											
BLK 1 Legacy-JTRS Bridge	А	D			0.0	13.8	26.0	10.0	7.0	0.0	0.0	0.0	56.8
		Q											
	+												

	Exhi	bit P-40, Budget	Item Justific	cation Sheet			Date:		February 2004		
Appropriation / Budget Activity/	Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (11	109) / Communications and Electr	onics Equipment (4)					JOINT TACTICAL	RADIO SYSTEMS -	LEGACY BRIDGE		
Program Elements:			Code:	Other Related Prog	ram Elements:						
0206313M Marine 0	Corps Communication Equipment		А								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0		0.0	13.8	26.0	10.0	7.0	0.0	0.0	0.0	56.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0		0.0	13.8	26.0	10.0	7.0	0.0	0.0	0.0	56.8
Initial Spares	0.0		0.0	0.0	0.5	1.0	0.0	0.0	0.0	0.0	1.5
Total Proc Cost	0.0		0.0	13.8	26.5	11.0	7.0	0.0	0.0	0.0	58.3
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION:

Block 1: Legacy-JTRS Bridge: Interim Handheld/Manpack and Data Radios. Includes 3 radio systems: the High Frequency Man-pack Radio (HFMR), the Tactical Handheld Radio (THHR), and EPLRS (software upgrades/maintenance funded with OMMC).

- HFMR: The AN/PRC-150 is an advanced HFMR, which provides reliable tactical communications through enhanced secure voice, and data performance, networking, reduced size/weight and extended battery life. The HFMR set provides HF and VHF capabilities in one system. It is ruggedized and submersible to be reliable in a field environment. The removable keypad/display unit enables operation on the move with the transceiver stowed in the user's backpack.
- THHR: The Tactical Hand Held Radio (THHR) is a secure hand held radio for use by Marine Corps Recon and infantry teams. The THHR is a military-ready system capable of providing Marine Corps units with a standardized and maintainable hand held radio to support the communications requirements of small units (platoon, squad and team). The THHR contains embedded Type I communications security, and it will be interoperable with SINCGARS and HAVEQUICK II in the single channel mode and while in the Electronic Counter Counter Measure (ECCM) frequency hopping mode. THHR has a selector switch which allows the operator to employ it in one of two different radio modes, effectively combining the capability of two legacy man-pack tactical radios into a single hand held unit.
- Tactical Elevated Antenna Mast System (TEAMS) is a single HMMWV mounted 100' telescoping antenna mast replacing the two AN/MRC-142 50' antennas. TEAMS provides a safer more efficient mast to allow up to twice the current height capability to overcome obstructions caused by overhead canopy and obstructing ridges which minimizes the need to set up additional relay sites. TEAMS will be employed with AN/MRC-142 then JTRS when the AN/MRC-142 is replaced by JTRS.
- MultiBand MultiMode Radio (MBMMR) is a man-portable single-channel radio that can transmit from HF to UHF frequencies. It uses advanced software-defined radio (SDR) technology to provide battle proven embedded COMSEC, SATCOM, and ECCM capabilities to the warfighter. The AN/PRC-117F radio is fully NSA COMSEC certified and supports all common fill devices.

E-17 11 D 10-	D	4 14				. 1.16			Date:				
Exhibit P-40a	, Bud	get Iter	n Justifica	ition for A	aggregate	ed Items					February 2004	•	
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Comm	unications	and Electro	onic Equipment (4)			P-1 Item Nome		NT TACTICAL R	ADIO SYSTEMS	S - LEGACY BRI	IDGE	
Procurement Items	Code	UOM	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
High Frequency Manpack Radio Set	Α	D	0.0		0.0	4.2	12.4	0.7	0.0	0.0	0.0	0.0	15.7
		Q											
	-		0.0		0.0							0.0	19.3
Tactical Handheld Radio Set	Α	D Q	0.0		0.0	4.6	10.2	4.8	0.0	0.0	0.0	0.0	19.5
		Q											
Tactical Elevated Antenna Mast System	Α	D	0.0		0.0	4.2	1.4	1.0	7.0	0.0	0.0	0.0	15.0
		Q											
	+-		0.0		0.0	0.9						0.0	7.1
Multiband Multimode Radio	Α	D Q	0.0		0.0	0.9	1.9	3.5	0.0	0.0	0.0	0.0	7.1
		Q											
													<u> </u>

D	Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Bu Procuremer			nunications and Ele	ctronics	P-1 Line Item No JOINT TAC	menclature: TICAL RADIO SYS	TEMS	Weapon System ⁻	Гуре:	Date: Feb	ruary 2004
TotalCost Qty UnitCost Qty Qty	Waanan Systom	ID		FY 02	Equipment (4)		FY 03			FY 04			FY 05	
\$000 Each \$ \$000 Each \$ \$000 Each \$ \$000 Each \$ \$000 Each \$ \$ \$000 Each \$ \$ \$000 Each \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Cost Flements		TotalCost		UnitCost	TotalCost		UnitCost	TotalCost		UnitCost	TotalCost		UnitCost
Legacy Bridge HF Manpack Radio 4184 207 20213 12406 602 20 Multiband Multimode Radio 850 26 32692 1928 58 33 Tactical Handheld Radio 4581 620 7389 10242 1283 73 Tactical Elavated Mast System 4202 67 62716 1433 22 68	Oost Elements													
	oint Tactical Radio Systems (JTRS) gacy Bridge Manpack Radio ultiband Multimode Radio actical Handheld Radio								\$000 4184 850 4581 4202	207 26 620	\$ 20213 32692 7389	\$000 12406 1928 10242 1433	602 58 1283	

E:	xhibit P-5a, Budget Procuremer	11 1113101	, and i lanning						February 2	2004
Appropriation / Budget Activity/Serial No:		Weapon Syst	em Type:		P-1 Line Item	Nomenclature	:			
Procurement, Marine Corps (1109) / Comm	unications and Electronics Equipment (4)					JOINT	TACTICAL RADIO	SYSTEM	1S	
/BS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Iss
iscal Years		and Type			Delivery	Each	\$		Avail	
oint Tactical Radio Systems (JTRS) Legacy Bridge FY04										
IFMR	Harris Corporation, Rochester, NY	FFP	USSOCOM MACDIL AFB	Nov-03	Jul-04	207	20213	Υ		Oct-0
MBMMR	Harris Corporation, Rochester, NY	FFP	CTQ QUANTICO	Dec-03	Jul-04	26	32692	Υ		Oct-0
THHR	Thales, Clarksburg, MD	FFP	USSOCOM MACDIL AFB	Nov-03	Jul-04	620	7389	Υ		Oct-0
EAMS	TBD	FFP	TBD	Feb-04	Jul-04	67	62716	Υ		Oct-0
Y05										
IFMR	Harris Corporation, Rochester, NY	FFP	TBD	Dec-04	Jul-05	602	20608	Υ		Oct-0
MBMMR	Harris Corporation, Rochester, NY	FFP	TBD	Dec-04	Jul-05	58	33241	Υ		Oct-0
THHR	Thales, Clarksburg, MD	FFP	TBD	Dec-04	Jul-05	1283	7983	Υ		Oct-0
EAMS	TBD	FFP	TBD	Dec-04	Jul-05	22	65136	Υ		Oct-0
-Y06										
IFMR	Harris Corporation, Rochester, NY	FFP	TBD	Dec-05	Jul-06	32	21125	Υ		Oct-0
MBMMR	Harris Corporation, Rochester, NY	FFP	TBD	Dec-05	Jul-06	104	33769	Υ		Oct-0
THHR	Thales, Clarksburg, MD	FFP	TBD	Dec-05	Jul-06	597	8122	Υ		Oct-0
EAMS	TBD	FFP	TBD	Dec-05	Jul-06	15	64200	Υ		Oct-0
-Y07										
EAMS	TBD	FFP	TBD	Dec-06	Jul-07	112	62500	Υ		Oct-0

FY 04 / 05 BUDGET P	ROD	UCTION	SCHI				P-1 I	rem N	omeno	J(:: TNIC				. RA	DIO	SYS	STE	MS				Date	1:				ry 200	4		
			,	PROC QTY	ACCEP. PRIOR	BAL DUE					Fi	scal	Yea		enda	r Vo	ar O	1					Fi		Yea Caler			05			L A
	M F	FY	S E	Each	TO	AS OF	0	N	D	H	I F	М	А	I M	J	al ie	ai U	S	0	N	D		ΙF	ТМ	A	IUAI I M	Tear	U3	T A	S	T
COST ELEMENTS	R	• •	R V	Edon	1 OCT	1 OCT	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	Ü	U G	E P	E R
HFMR	1	4	MC	207	0	207		Α								60	60	60	27										lacksquare		
MBMMR	2	4	МС	26	0	26			Α							26									t				上		
THHR	3	4	МС	620	0	620		А						+	 	120	125	125	125	125				+	+				┢	┢	┢
TEAMS	4	4	MC	67	0	67					A					20	20	14	13						-				F	\vdash	lacksquare
																									t				上	匚	匚
HFMR	1	5	MC	602	0	602															А				1			60	60	60	422
MBMMR	2	5	MC	58	0	58															А				1			58	\vdash		\vdash
THHR	3	5	МС	1283	0	1283															Α							125	125	125	908
TEAMS	4	5	MC	22	0	22															Α							7	7	8	
HFMR	1	6	MC	32	0	32																			+				├		32
MBMMR	2	6	MC	104	0	104																			-				F	F	104
THHR	3	6	MC	597	0	597																			1				丰		
				597	U	597																							上		597
TEAMS	4	6	МС	15	0	15								+	-	H								+	╁				⊬	 	15
TEAMS	4	7	MC	112	0	112																							匚	F	112
																													上		匚
							0	N	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S	
							C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	0 V	E C	A N	E B	R			U N	L	U G	E P	
F NAME (LOCATION				ON RATES	MAX.	REACHED D+		FR mber	INITI	ΔI			Р	rior 1	OMIN L		fter 1	Oct.	Af	MFR ter 1 (TOTA fter 1						. SDD/l		ad will
R NAME / LOCATION 1 HARRIS CORPORATION, ROCHESTER, NY 2 HARRIS CORPORATION, ROCHESTER, NY		MIN. 15 15	1-8-5 60 60		75 75	D+	2			RDEF	?						2			7			9			ermine			award tract/Pr		
3 THALES, CLARKSBURG, MD 4 TBD		50	125 20		140		3			RDEF	?			H			2			7		H	9		1	- "					
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									REO INITI	RDEF AL	₹																				

FY 06 / 07 BUDGET F	ROI	DUCTION	SCH				P-1 T	tem No	menc						RAI	DIO	SYS	STE	MS				Date	:	V		ebruai	ry 200	4		
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MBMMR	2	5	MC	58	58	0																									
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TEAMS	4	5	МС	22	22	0																									
HFMR	1	6	MC	32	0	32			Α							32															
MBMMR	2	6	MC	104	0	104			Α							60	44														
THHR	3	6	MC	597	0	597			А							125	125	125	125	97											
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MBMMR	2	4	MC	26	26	0																							┢		
THHR	3	4	MC	620	620	0																							上	H	
TEAMS	4	4	MC	67	67	0																							上		
HFMR	1	5	MC	602	602	0																							上	Ħ	
MBMMR	2	5	MC	58	58	0																							士	Ħ	
THHR	3	5	МС	1283	1283	0																							上		
TEAMS	4	5	MC	22	22	0																							上	H	
HFMR	1	6	MC	32	32	0																							上		
MBMMR	2	6	MC	104	104	0																							⇇	H	
THHR	3	6	MC	597	597	0																							⇇	H	
TEAMS	4	6	MC	15	15	0																							⇇	H	
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	Exhibit P-4	0, Budget Item Justific	cation Sheet					February 2004		
Appropriation / Budget Activity/	/Serial No:			P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Communications and Electronics Equip	oment (4)				TRAN	SITION SWITCH M	ODULE		
Program Elements:		Code:	Other Related Prog	ram Elements:						
0206313M Marine 0	Corps Communication Equipment	В								
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			55	16	117	140	44	0		
Gross Cost	0.0	0.0	22.9	9.2	47.0	52.9	19.8	3.0	0.0	154.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	0.0	0.0	22.9	9.2	47.0	52.9	19.8	3.0	0.0	154.8
Initial Spares	0.0	0.0	0.0	1.1	2.2	4.1	0.9	0.6	0.0	8.8
Total Proc Cost	0.0	0.0	22.9	10.3	49.2	57.0	20.7	3.5	0.0	163.6
Flyaway U/C										
Wpn Sys Proc U/C			.4	.6	.4	.4	.5			

Transition Switch Module (TSM): The TSM is a replacement for the Unit Level Circuit Switch (ULCS) family of equipment. It will provide a flexible Unit Level Switch that bridges legacy Tri-Tac switches with current commercial technology to provide Marine maneuver elements with a more robust voice/data switching, data transport and bandwidth management capabilities. This program will maintain USMC joint interoperability as all Services transition to Contractor Off-The-Shelf (COTS) switching technologies.

Cost Elements		Date:	Type:	Weapon System			P-1 Line Item No				-	Appropriation/ Bu	ľ	Exhibit P-5, Weapon
D	February 2004	Feb			ULE	ION SWITCH MOD	TRANSITI	ctronics	nunications and Ele		, Marine Co	Procurement		WPN SYST Cost Analysis
TotalCost Cost Elements	05	FY 05			FY 04			FY 03		Equipment (4)			ID	Weapon System
Transition Switch Module B B Comparison of the Module B Comparison of the Module B Comparison of the Module B Comparison of the Module B Comparison of the Module B Comparison of the Module B Comparison of the Module B Comparison of the Module B Comparison of the Module B Comparison of the Module Comparison		Qty	TotalCost	UnitCost		TotalCost	UnitCost		TotalCost	UnitCost	Qty	TotalCost		
Technical Data and Publications Program Management Support Integrated Logistics Support (ILS) Training Devices Factory Training 1st Article Testing Engineering Change Proposals (ECPs) Fielding (New Equipment Team) TOTAL Active TOTAL Active		Each	\$000	\$	Each	\$000	\$		\$000	\$	Each	\$000		
Program Management Support Integrated Logistics Support (ILS) Training Devices Factory Training 1	16 36126	16	5780	361263	55	19870							В	Transition Switch Module
Integrated Logistics Support (ILS) Training Devices Factory Training 1st Article Testing Engineering Change Proposals (ECPs) Fielding (New Equipment Team) TOTAL Active Active Ac			662			649								Technical Data and Publications
Integrated Logistics Support (ILS) Training Devices Factory Training 1st Article Testing Engineering Change Proposals (ECPs) Fielding (New Equipment Team) TOTAL Active Active Ac		l	441			400								Program Management Support
Training Devices Factory Training 1st Article Testing Engineering Change Proposals (ECPs) Fielding (New Equipment Team) TOTAL Active 496 496 263 3839 362 496 496 496 496 496 496 496 496 496 496		1												
Factory Training 1st Article Testing Engineering Change Proposals (ECPs) Fielding (New Equipment Team) TOTAL Active 263 839 839 839 839 839 839 839 839 839 83														
1st Article Testing Engineering Change Proposals (ECPs) Fielding (New Equipment Team) TOTAL Active Active 839 362 462 22902 9245 9245 9245														
Engineering Change Proposals (ECPs) Fielding (New Equipment Team) TOTAL Active Active 362 462 362 462		1	200			830								
Fielding (New Equipment Team) 462 TOTAL Active 22902 9245 9245 9245		1	363			000								Engineering Change Proposals (ECPs)
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Appropriation / Budget Activity/Serial No:	Exhibit P-5a, Budget Procureme	Weapon Syst			P-1 Line Item	Nomenclature	e:		February 2	004
Procurement, Marine Corps (1109) /	Communications and Electronics Equipment (4)					TR	ANSITION SWITCH	H MODUL	E	
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Issue Date
Fiscal Years		and Type			Delivery	Each	\$		Avail	
Transition Switch Module										
FY04	TBD	C/FFP	MARCORSYSCOM	May-04	Jun-05	55	361263	N	Oct-02	Jan-03
FY05	TBD	C/FFP	MARCORSYSCOM	Oct-04	Sep-05	16	361263		Oct-02	Jan-03
REMARKS:										

Evhibit D 20 Da	auiromonto Study	Approriation/Budge	t Activity/Serial No:				Date:		
EXHIBIT P-20, RE	equirements Study	Procui	ement, Marine Corps ((1109) / Communications	and Electronics Equi	pment (4)		February 2004	
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items):		Admin Leadtime (at	fter Oct 1):			Prod Leadtime:		
	TRANSITION SWITCH MODULE		3 months for initial	order			9 months		
Line Descriptions:	(Enter name of Sub-BLI Item Here)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary				55	16	117	140	44	
Unit Cost				361.3	361.3	361.3	361.3	361.3	
Total Cost				19870.0	5780.0	42267.8	50576.8	15895.6	
Asset Dynamics									
Beginning Asset Po	osition					63	188	328	37
Deliveries from:	FY 2004 Funding				55				
Deliveries from:	FY 2005 Funding				8	8			
Deliveries from:	FY 2006 Funding					117			
Deliveries from Sub	sequent Years Funds						140	44	
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retireme									
End of Year Asset	Position				63	188	328	372	37
Inventory Objective or	Current Authorized Allowance			476	476	476	476	476	47
Inventory Object	ive Actual Training	Other th	nan Training	Disp	osals	Vehicles Eligible)	Aircraft:	
476	Expenditures	L	Isage	(Vehicle	s/Other)	for Replacemen	t	TOAI	
Assets Rqd for	thru	thru		thru				PAA:	
Combat Loads:	FY XXXX	FY XXXX		FY XXXX		FY 2004		TAI	
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2005		Attrition Res	·
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX	FY XXXX		FY XXXX				Inactive Inv	
Total:								Storage	

Remarks:

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COST ELEMENTS	F R	FY	E R V	Each	TO 1 OCT	AS OF 1 OCT	0 C T	N O V	D E	J A N	F E B	M A R	A P R	M A Y	J	J	A U	S E	O C T	N O V	D E C	J A N	F E B	М	Α	M A Y	J	J	A U G	S E	T E
Transition Switch Module	1	FY04	MC	55	55																										
Transition Switch Module	1	FY05	MC	16	8	8	8																								
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	Exhibit P-	40, Budget Item Justifi	cation Sheet			Date:		February 2004		
Appropriation / Budget Activity/				P-1 Item Nomencla	iture:		_			
Procurement, Marine Corps (1	109) / Communications and Electronics Eq	uipment (4)				COMPLEMENTAR	RY LOW ALTITUDE	WEAPON SYSTEM		
Program Elements:		Code:	Other Related Prog	gram Elements:						
0206313M Tactical A	Air Control Systems (Marine Corps)	A								
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	4*			2	20	20	10	1	8	65
Gross Cost	0.0	0.0	0.0	4.4	26.7	28.1	19.7	3.6	Cont	Cont
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	0.0	0.0	0.0	4.4	26.7	28.1	19.7	3.6	Cont	Cont
Initial Spares	0.0	0.0	0.0	0.0	2.6	2.1	2.1	2.2	Cont	Cont
Total Proc Cost	0.0	0.0	0.0	4.4	29.3	30.2	21.9	5.8	Cont	Cont
Flyaway U/C										
Wpn Sys Proc U/C										

COMPLEMENTARY LOW ALTITUDE WEAPON SYSTEM (CLAWS): CLAWS is a mobile ground based air defense missile system. CLAWS shall provide a rapidly deployable, high firepower, all-weather, standoff air defense system to defend Marine Expeditionary Forces and Naval Forces from attack by cruise missiles, aircraft and UAVs. CLAWS takes advantage of government furnished equipment (GFE) and non-developmental items (NDI) and technology by integrating current inventory DoD missiles with existing High Mobility Multi-purpose Wheeled Vehicles (HMMWV). It shall complement existing Short Range Air Defense (SHORAD) capabilities and shall interface with current and proposed Marine Air Command and Control System sensors and data paths.

NOTES:

- (1) The following PMC funds for procurement (BLI 305000) of AMRAAM missiles are not included in the table above: FY06-22.7, FY07-19.3, FY08-49.2, FY09-24.4.
- (2) CLAWS AAO of 65 consists of 61 production units and *4 production representative systems (PRS) developed under the R&D portion of the contract.
- (3) CLAWS FFP IDIQ (Firm Fixed Price, Indefinate Delivery/Indefinate Quantity) Launcher CLINs are being negotiated for FY08 and out.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/ Bu Procurement			nunications and Ele	ctronics	P-1 Line Item Nor COMPLEME	menclature: NTARY LOW ALT	TTUDE	Weapon System	Туре:	Date:	
-		,	Equipment (4)				APON SYSTEM					uary 2004
Weapon System D					FY 03			FY 04			FY 05	
Cost Elements CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
LAUNCHER SYSTEM				\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Launcher Unit										1600	2	800000
GFE Special Purpose Test Equipment										1034	2	517000
Special Fulpose Test Equipment										176		
SUBTOTAL Launcher System										2810		
PROCUREMENT SUPPORT												
project office management										635		
ils										967		
SUBTOTAL Procurement Support										1602		
TOTAL										4412		
Active												
Reserve												
NOTE; The following PMC funds (BLI 305000)												
for procurement of AMRAAM missiles are not included in the table above: FY06-22.6												
FY07-19.3, FY08-49.2, FY09-24.4												
NOTE; CLAWS FFP IDIQ CLINs are being negotiated for FY08 and out.												
negotiated for 1 100 and out.												
 												
 												
 												

opropriation / Budget Activity/Serial No:	Exhibit P-5a, Budget Procureme	weapon System			P-1 Line Item		e: NTARY LOW ALTITU	JDE WEAI	February	
SS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date		QTY Each	Unit Cost	Specs Avail?	Date Revsn Avail	RFP Issue D
nuncher unit 705	Raytheon Bedford, MA		MCSC, Quantico	Apr-05	Sep-06	2		Yes	N/A	Nov-00

Exhibit P-20, Requi	romor	te Sti	ıdv	Approriation/Budget	Activity/Serial No:				Date:		
				Procure	ement, Marine Corps (1	109) / Communications	s and Electronics Equi	pment (4)		February 2004	
P-1 Line Item Nomenclature (Include	e DODIC fo	or Ammuni	tion Items):		Admin Leadtime (after	er Oct 1):			Prod Leadtime:		
COMPLEMEN	NTARY LO	W ALTITU	IDE WEAPON SYSTEM			6 M	onths		18 mos		
Line Descriptions:	(Ente	er name of	Sub-BLI Item Here)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary							2	20	20	10	1
Unit Cost							800.0	800.0	800.0	1120.0	1120.0
Total Cost							1600.0	16000.0	16000.0	11200.0	1120.0
Asset Dynamics											
Beginning Asset Positio	n						4	4	6	26	46
Deliveries from:	FY 2	2004	Funding								
Deliveries from:	FY 2	2005	Funding					2			
Deliveries from:	FY 2	2006	Funding						20		
Deliveries from Subsequ	uent Yea	ars Fund	ls							20	10
Other Gains											
Combat Losses											
Training Losses											
Test Losses											
Other Losses											
Disposals/Retirements/A	Attritions	;									
End of Year Asset Posit	ion						4	6	26	46	56
Inventory Objective or Curr	ent Auth	orized A	Allowance		65	65	65	65	65	65	65
Inventory Objective		Actu	al Training	Other that	an Training	Disp	osals	Vehicles Eligible)	Aircraft:	
	65	Exp	enditures	Us	sage	(Vehicle	es/Other)	for Replacemen		TOAI	
Assets Rqd for	thru	, ,		thru		thru				PAA:	
Combat Loads:	FY 2	XXXX		FY XXXX		FY XXXX		FY 2004		TAI	
WRM Rqmt:	FY 2	XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:	FY 2	XXXX		FY XXXX		FY XXXX		Augment		BAI	
Other:	FY 2	XXXX		FY XXXX		FY XXXX				Inactive Inv	
Total:								=		Storage	

- (1) The following PMC funds (BLI 305000) for procurement of AMRAAM missiles are not included in the table above: FY06-22.7, FY07-19.3, FY08-49.2, FY09-24.4
- (2) Delivery of 6 launchers in FY06 for IOC consists of 4 referbished PRS and 2 production units.
- (3) FFP IDIQ Launcher CLINs are being negotiated for FY08 and out.

FY 04 / 05 BUDGET PR	ODUC	TION SO	CHEDI	JLE			P-1 ITEM NOMENCIATURE: COMPLEMENTARY LOW ALTITUDE WEAPON SYSTEM FISCAL YEAR U4								Date					ary 20	04										
				PROC	ACCEP.	BAL					FIS	scai											FIS		rea						L
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FY 04 / 05 BUDGET PF	RODUC	CTION S	CHEDI				P-1 Hem Nomenciature: COMPLEMENTARY LOW ALTITUDE WEAPON SYSTEM FISCAI YEAR U6								Date	•				uary 2	004										
				PROC	ACCEP.	BAL					FIS	scai											FIS			r 07					L
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	Exhibit P-4	10, Budget Item Justific	cation Sheet			Date:		February 2004		
Appropriation / Budget Activity/	/Serial No:			P-1 Item Nomencla	ture:	•				
Procurement, Marine Corps (1	109) / Communications and Electronics Equi	pment (4)					Auto Test Systems			
Program Elements:		Code:	Other Related Prog	ram Elements:						
0206315M F	orce Service Support Group	A								
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty										
Gross Cost	97.5	11.4	20.3	15.8	10.8	12.0	14.5	3.0	Cont	Cont
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	97.5	11.4	20.3	15.8	10.8	12.0	14.5	3.0	Cont	Cont
Initial Spares	0.5	0.0	0.0	0.0	0.8	0.8	0.0	0.0	Cont	Cont
Total Proc Cost	98.0	11.4	20.3	15.8	11.5	12.7	14.5	3.0	Cont	Cont
Flyaway U/C										
Wpn Sys Proc U/C										

Automatic Test Equipment (ATE) program is general purpose ATE and Application Program Set (APS). The ATE integration is the process of combining ATE and APS support to provide dynamic test/diagnostic capabilities to Marine Corps Ground Weapons. General purpose ATE allows one tester to support testing of digital/analog, communication electronics, electro-mechanical, and electro-optical assemblies and subassemblies. APSs are developed for specific weapon systems to test the assembly as if it were installed and operating in the weapon platform. APS are used by Marine Corps Intermediate/Depot Maintenance activities to test, troubleshoot and align failed weapon system components. This capability is vital where the maintainer must test/diagnose faults off system. It increases readiness, provides rapid and accurate test/diagnostics, reduces maintenance cycle time and supports multiple weapon systems.

Third Echelon Test System (TETS): This program provides mobile automatic testing on line replaceable units and circuit card assemblies, enabling rapid restoration of weapon systems. Consisting of hardware and software portable equipment, TETS is used by maintenance personnel in troubleshooting of digital/analog, communication/electronic, electro-mechanical, and electro-optical equipment.

TETS Electro-Optic - Recieved a Congressional Add in FY03 of \$6.0M for TETS Electro-Optic and/or Test Program Sets also known as Marine Corps Application Systems.

Marine Corps Automatic Test Equipment: Provides modernization and sustainment of Marine Corps ATE.

Marine Corps Application Sets: Provides engineering and technical support/integration of software, hardware, and interactive electronic technical manuals developed for specific weapon systems and general purpose ATE. The software controls the automatic tester, and runs the diagnostic test to verify condition code and isolate faulty components.

Exhibit P	-40a, Budg	et Iter	n Justifica	tion for A	Aggregate	ed Items		Date:		February 2004		
Appropriation / Budget Activity						P-1 Item Nome	enclature:					
Procurement, Marine Corps (1109) / Commu	inications and Ele	ctronics Ed	quipment (4)					А	uto Test Syster	ns		
Procurement Items	Code	UOM	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
MARINE CORPS AUTOMATIC TEST	А	D	0.0	0.0	1.1	2.0	2.3	2.3	2.4	2.4	Cont	Cont
EQUIPMENT		Q										
THIRD ECHELON TEST SYSTEM (TETS)	А	D	90.0	2.0	19.2	13.8	8.4	9.7	12.1	0.6	0.0	163.3
		Q										
TETS Electro-Optic TETS EO	А	D	0.0	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont
* Received FY03 Congressional Add		Q										
Marine Corps Application Systems	А	D	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont
		Q										
					l			l	l			

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Bud Procurement,	Marine Co	/Serial No: rps (1109) / Comm cs Equipment (4)	nunications and	P-1 Line Ite	m Nomenclature: Auto Test	Equipment		Weapon System	Туре:	Date: Feb	ruary 2004
Weapon System	ID		FY03			FY 04			FY05				
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$			
Third Echelon Test System					9460	11	860000	10500	16	656250			
Eng/Tech Svcs Training		775			299 166			307 169					
Support Equipment Software Integration Logistics Support		998			3750 2400 2993			2437 260					
Program Management		200			133			130					
TETS EO MC Automatic Test Equipment		5888			1111			2020					
Marine Corps Application Systems		3500											
Total Active Reserve		11361 11361			20312 18631 1681			15823 14088 1735					
REMARKS: Third Echelon Test Sets (TETS)- Buying different systems each FY due to unit price change. Electro Optics & Radio Frequency FY 04 QTY 10 EO QTY 1 RF FY05 12 EO 4 EO/RF FY06 11 EO/RF FY07 12 EO/RF FY08 4 EO/RF 13 EO TETS EO Congressional Add in FY-03 For TETS EO and /or MC Test Program Sets Software Integration-Buying software, not hardware or equipment. MC Automatic Test Equipment - Fielded System Readiness, supports 450+ ATE Systems Marine Corps Application Systems-Engineering efforts to develop hardware and software applictions to support multiple weapon systems													

								Date:		
	Exhibit P-5a, Budget Procureme								February	2004
Appropriation / Budget Activity/Serial No:		Weapon Sys	em Type:		P-1 Line Item	Nomenclatu				
Procurement, Marine Corps (1109) / 0	Communications and Electronics Equipment (4)						Auto Test Equipr			
VBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Issu Date
Fiscal Years		and Type			Delivery	Each	\$	/tvaii:	Avail	Date
Third Echelon Test System										
FY03	ManTech, Chanitty, Va	FFP	MARCORSYSCOM	N/A	N/A					
FY04	TBD	FFP	MARCORSYSCOM	Apr-04	Aug-04	11	860000	YES	N/A	Dec-0
FY05	TBD	FFP	MARCORSYSCOM	Oct-04	Feb-05	16				N/A
REMARKS:										

Exhibit P-20, Requ	uirements Study	Approriation/Budget	Activity/Serial No:				Date:		
Exhibit F-20, Nequ	unements Study	Procur	ement, Marine Corps (1	109) / Communications	and Electronics Equi	pment (4)		February 2004	
P-1 Line Item Nomenclature (Inclu	ude DODIC for Ammunition Items):		Admin Leadtime (after	Oct 1):			Prod Leadtime:		
	Third Echelon Test System						5 Months		
Line Descriptions:	(Enter name of Sub-BLI Item Here)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary				11	16	11	12	17	
Unit Cost				860.0	656.0	720.0	755.9	695.0	
Total Cost				9460.0	10500.0	7920.0	9070.8	11815.0	
Asset Dynamics									
Beginning Asset Posit	ion		200	200	204	227	238	250	26
Deliveries from:	Prior Years Funding								
Deliveries from:	FY 2002 Funding								
Deliveries from:	FY 2003 Funding								
Deliveries from:	FY 2004 Funding			4	7				
Deliveries from Subse	quent Years Funds				16	11	12	17	
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements	s/Attritions								
End of Year Asset Pos	sition		200	204	227	238	250	267	20
Inventory Objective or Cu	rrent Authorized Allowance								
Inventory Objective	Actual Training	Other th	an Training	Dispo	osals	Vehicles Eligible	· }	Aircraft:	
297	Expenditures	U	sage	(Vehicle	s/Other)	for Replacemen		TOAI	
Assets Rqd for	thru	thru		thru	•	·		PAA:	
Combat Loads:	297 FY XXXX	FY XXXX		FY XXXX		FY 2004		TAI	
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX	FY XXXX		FY XXXX				Inactive Inv	
Total:	297					_		Storage	_

Remarks:

FY 04 / 05 BUDGET PRO	DUC	TION SC	HEDU	JLE			F-1 II	em NC	menci	iaiure:					Equi	ipme	ent						Date:			Fel	bruary	2004		
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THIRD ECEHLON TEST SYSTEM	1	FY04	MC	11	0	11					-	-	A				2	2	2	2	2	1					-	-	+	╂
THIRD ECEHLON TEST SYSTEM	1	FY05	MC	16	0	16						-							Α				2	2	2	2	1	1	1 1	
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	Exhibit P-	40, Budget Item Justific	cation Sheet			Date:		February 2004		
Appropriation / Budget Activity/	Serial No:			P-1 Item Nomencla	ture:					
Procurement, Marine Corps (11	109) / Communications and Electronics Equ	uipment (4)				GENERAL PU	RPOSE TOOLS & T	EST SYSTEMS		
Program Elements:		Code:	Other Related Prog	ram Elements:						
0206313M Marine (Corps Communication Equipment	A								
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty										
Gross Cost	123.0	9.6	17.4	14.5	13.1	13.2	13.6	12.8	Cont.	Cont.
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	123.0	9.6	17.4	14.5	13.1	13.2	13.6	12.8	Cont.	Cont.
Initial Spares	2.3	0.0	0.6	0.6	0.5	0.5	0.5	0.5	Cont.	Cont.
Total Proc Cost	125.3	9.6	18.0	15.1	13.6	13.7	14.1	13.3	Cont.	Cont.
Flyaway U/C										
Wpn Sys Proc U/C										
This is a rall up lie	a which contains the follow		-l				. All af the a			

This is a roll-up line which contains the following programs and includes many different items and separate acquisitions. All of these programs are required to support other Marine Corps systems already fielded or in the acquisition pipeline.

General Purpose Electronic Test Equipment (GPETE): Funds allocated under this line for GPETE items finances modernization and standardization efforts, in addition to meeting new requirements. These GPETE items are required to support USMC weapon systems that utilize or consist of electronic components. USMC operating forces (Division and Wing) use GPETE items to test and measure the performance of their weapon systems to ensure they are operating properly and safely. USMC supporting maintenance forces, Force Service Support Group (FSSG) use GPETE items to test, troubleshoot, repair, and align broken weapon systems due to normal operational failures or due to combat damage. This GPETE is essential to the operational readiness of the Marine Corps for the installation, operation, and maintenance (preventive and routine) of electronic weapon systems and equipment in both the USMC operating forces (Div/Wing/FSSG) as well as the supporting establishment (Schools/Bases).

General Purpose Mechanical Test Equipment (GPMTE): This program is a combination of many types of test equipment used to diagnose Motor Transport, Ordnance, and Engineer, tracked, wheeled, and stationary equipment. The test equipment is used by mechanics at all levels of maintenance (e.g. from operator to component rebuild) to restore deadline items to operational condition. This test equipment is essential in maintaining the readiness of USMC weapon systems.

Tools, Sets, & Kits (TS&K): This program is used to provide general purpose tool sets & kits used to support the installation, operation, and maintenance of weapon systems. Funds used to buy tools to support all types of Marine Corps ground equipment. The program includes over 40 different types of individual tool kits as well as organizational tool sets.

									Date:				
Exhibit P-40a,	Budg	jet Iter	n Justifica	ation for A	Aggregate	ed Items					February 2004		
Appropriation / Budget Activity							P-1 Item Nome	nclature:					
#N/A	,	1	1	1						rpose Tools & T			
Procurement Items	Code		Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	
General Purpose Electronic Test Equipment (GPETE)	Α	D	74.0		9.6	8.3	8.9	7.9	8.1	8.4	8.5	Cont	Cont
		Q											
	<u> </u>	_	44.0		0.0	4.4	4.5	4.0	4.0	4.0	2.0	Count	Court
General Puprose Mechanical Test Equipment (GPMTE)	Α	D	44.9		0.0	4.4	4.5	4.0	4.0	4.0	3.0	Cont	Cont
(Moved from 483700 TMDE & VIS Equipment)		Q										<u> </u>	
Tools, Sets & Kits (TS&K)	Α	D	4.1		0.0	4.7	1.1	1.1	1.1	1.2	1.2	Cont	Cont
(Moved from 482700 TMDE & VIS Equipment)		Q											
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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Bu Procuremen			munications and Ele			menclature: nt, Marine Corps (and Electronics E	quipment (4)	Weapon System	Туре:		ruary 2004
Weapon System	ID					FY03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
GPETE													
TEST SET; LOCAL AREA NETWORK (LAN)					305	50	6100	612	100	6120	614	100	6140
GROUND TESTER (4-POINT)					73	20	3650	73	20	3650	73	20	3650
GROUND TESTER (CLAMP-ON)					72	30	2400	73	30	2433	73	30	2433
OSCILLOSCOPE (500 MHZ)					875	100	8750						
ANALYZER; LOGIC													
OSCILLOSCOPE (HANDHELD)					1630	700	2329	942	400	2355	475	200	2375
ANALYZER POWER (HANDHELD)					122	50	2443						
TEST SET, TELECOMMUNICATIONS					1146	46	24913	626	25	25040			
ANALYZER, SPECTRUM (MICROWAVE)					1328	91	14593	1154	79	14608			
OPTICAL LEAK DETECTOR													
OPTICAL TIME DOMAIN REFLECTOMETER (TDR)					513	32	16031	514	32	16063	644	40	16100
MULTIMETER (BENCHTOP)					195	100	1949						
POWER SUPPLY TESTER													
TEST ADAPTER;TRSS TACTICAL REMOTE SENSOR SYSTEM					750	40	18750						
OPTICAL LOSS TEST SET					229	38	6026	230	38	6053	127	21	6048
PROTOCOL ANALYZER (LINK-16)					665	1	665000	667	1	667000	669	1	669000
RADIO TEST SET (HANDHELD)								782	75	10427	1564	150	10427
WATT METER (RF)											110	50	2200

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Bu Procurement			munications and Elec	etronics	P-1 Line Item Nor GENERAL PU	nenclature: JRPOSE TOOLS & SYSTEMS	& TEST	Weapon System	Туре:	Date: Febr	uary 2004
Weapon System	ID			Equipment (4)	I	FY03		STSTEINS	FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
AN/USM-674 (PROTRAK)					583	30	19433	1167	60	19450	1168	60	19467
PINPOINT TESTER								320	4	80000			
SIGNAL GENERATOR (MW)											1273	60	21217
ELECTRONIC SOLDER KIT (PORTABLE)											890	100	8900
ENGINEERING SUPPORT Navy Activities (NSWC & NRL)					241			216			228		
SOFTWARE SUPPORT Operating Software Test Program Set (TPS) / Gold Disks Gold Disk Program Support Weapon System - TMDE Database					457			434			475		
LOGISTICS SUPPORT Training Material Factory Training Tech Manuals Provisioning Data Quality Assurance Testing					453			490			524		
New Equipment Training (CBT)													
SUBTOTAL GPETE Active Reserve					9637 8579 1058			8300 7199 1101			8907 7746 1161		
SUBTOTAL GPMIE Active Reserve								4401 3631 770			4503 3815 688		
SUBTOTAL TS&K								4698			1085		
TOTAL					9637			17399			14495		

Evh	ibit P-5a, Budget Procureme	nt History o	nd Planning					Date:	February	2004
Appropriation / Budget Activity/Serial No:	ibit F-5a, Budget Frocureme	Weapon Syste			P-1 Line Item	Nomenclature	:		rebluary	2004
Procurement, Marine Corps (1109) / Communications and Electr Equipment (4)	ronics						URPOSE TOOLS &	TEST SY	STEMS	
NBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Iss Date
Fiscal Years		and Type			Delivery	Each	\$		Avail	
TEST SET; LOCAL AREA NETWORK (LAN) FY03	Fluke, Everett, WA	MII STRIP	Navy (NAVICP)	Jan-03	May-03	50	6100	Yes	N/A	N/A
-Y04	Fluke, Everett, WA		Navy (NAVICP)	Jan-03	May-03	100	6120		N/A	N/A
=Y05	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Jan-05	May-05	100	6140	Yes	N/A	N/A
GROUND TESTER (4-POINT)										
FY03	PPM, Cleveland, OH		Navy (NAVICP)	Jan-03	Jun-03	20	3650		N/A	N/A
FY04	PPM, Cleveland, OH		Navy (NAVICP)	Jan-04	Jun-04	20	3650	Yes	N/A	N/A
FY05	PPM, Cleveland, OH	MILSTRIP	Navy (NAVICP)	Jan-05	Jun-05	20	3650	Yes	N/A	N/A
GROUND TESTER (CLAMP-ON)										
FY03	AEMC, Boston, MA	MILSTRIP	Navy (NAVICP)	Jan-03	May-03	30	2400	Yes	N/A	N/A
FY04	AEMC, Boston, MA	MILSTRIP	Navy (NAVICP)	Jan-04	May-04	30	2433	Yes	N/A	N/A
FY05	AEMC, Boston, MA		Navy (NAVICP)	Jan-05	May-05	30	2433	Yes	N/A	N/A
OSCILLOSCOPE (500 MHZ)										
=Y03	Agilent, Englewood, CO	MILSTRIP	Navy (NAVICP)	Jan-03	Jul-03	100	8750	Yes	N/A	N/A
OSCILLOSCOPE (HANDHELD)										
FY03	Fluke, Everett, WA	MII STRIP	Navy (NAVICP)	Jan-03	May-03	700	2329	Yes	N/A	N/A
FY04	Fluke, Everett, WA		Navy (NAVICP)	Jan-04		400	2355		N/A	N/A
FY05	Fluke, Everett, WA		Navy (NAVICP)	Jan-05	May-04	200	2375		N/A	N/A
-105	Fluke, Everett, WA	WILSTRIF	navy (NAVICE)	Jan-05	May-05	200	2373	165	IN/A	IN/A

REMARKS: All of these items are commercial off the shelf items. Production lines remain active with flexible delivery schedules.

Exhil	oit P-5a, Budget Procurem	ent History a	and Planning					Date:	February 2	2004
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon Syste			P-1 Line Item N		URPOSE TOOLS &	TEST SY	STEMS	
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost	Specs Avail?	Date Revsn Avail	RFP Issue Date
ANALYZER POWER (HANDHELD) FY03	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Jan-03	Jun-03	50	2443	Yes	N/A	N/A
TEST SET, TELECOMMUNICATIONS FY03 FY04	Acterna, Rockville, MD Acterna, Rockville, MD		Navy (NAVICP) Navy (NAVICP)	Jan-03 Jan-04	Jun-03 Jun-04	46 25	24913 25040	Yes Yes	N/A N/A	N/A N/A
ANALYZER; SPECTRUM (MICROWAVE) FY03 FY04	Agilent, Santa Clara, CA Agilent, Santa Clara, CA		Navy (NAVICP) Navy (NAVICP)	Jan-03 Jan-04	Jun-03 Jun-04	91 79	14593 14608	Yes Yes	N/A N/A	N/A N/A
OPTICAL Time Doninion Reflectectometer (TDR) FY03 FY04 FY05	TBD TBD TBD	MILSTRIP	Navy (NAVICP) Navy (NAVICP) Navy (NAVICP)	Jul-03 Jan-04 Jan-05	Dec-03 May-04 May-05	32 32 40	16031 16063 16100	No No No	Jun02	Aug-02 Aug-02 Aug-02
MULTIMETER FY03	Agilent, Santa Clara, CA	MILSTRIP	Navy (NAVICP)	Jan-03	Apr-03	100	1949	Yes	N/A	N/A
TEST ADAPTER; Tactical Remote Sensor Sys (TRSS)										
FY03	IFR Systems, Wichita, KS	CFP	USMC	Nov-03	Jul-03	40	18750	No	Jun02	Aug-02

REMARKS: All of these items are commercial off the shelf items. Production lines remain active with flexible delivery schedules.

EXN	ibit P-5a, Budget Procurement								February	2004
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and		Weapon Syste	em Type:		P-1 Line Item N	Nomenclature:				
Electronics Equipment (4)						GENERAL P	URPOSE TOOLS &	TEST SY		
VBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Issu Date
iscal Years		and Type			Delivery	Each	\$		Avail	
OPTICAL LOSS TEST SET										
FY03	Photonix, Johnson City, NY	MILSTRIP	Navy (NAVICP)	Jun-03	Sep-03	38	6026	Yes	N/A	N/A
FY04	Photonix, Johnson City, NY		Navy (NAVICP)	Jan-04	Apr-04	38	6053	Yes	N/A	N/A
Y05	Photonix, Johnson City, NY	MILSTRIP	Navy (NAVICP)	Jan-05	Apr-05	21	6048	Yes	N/A	N/A
PROTCOL ANALYZER (LINK-16)										
FY03	Northrup Grumman, San Diego, CA	C/FPO	Navy (NAVSEA)	Feb-03	Sep-03	1	665000	Yes	N/A	N/A
FY04	Northrup Grumman, San Diego, CA	C/FPO	Navy (NAVSEA)	Feb-04	Sep-04	1	667000	Yes	N/A	N/A
FY05	Northrup Grumman, San Diego, CA	C/FPO	Navy (NAVSEA)	Feb-05	Sep-05	, 1	669000	Yes	N/A	N/A
103	Northiup Gramman, San Diego, CA	0/110	INAVY (INAVOLA)	1 60-03	3ep-03	'	009000	163	IN/A	IN/A
RADIO TEST SET (HANDHELD)										
FY04	TBD	C/FP	USMC	Jan-04	Jul-04	75	10427	No	Jun03	Sep-0
FY05	TBD	C/FPO	USMC	Jan-05	Jul-05	150	10427	No	Jun03	
VATTMETER										
FY05	Bird Electronics, Cleveland, OH	MILSTRIP	Navy (NAVICP)	Jan-05	Jul-05	50	2200	Yes	N/A	N/A
AN/USM-674 (PROTRAK)										
FY03	Huntron, Seattle, WA	C/FPO	Navy (NUWC)	Feb-03	Jul-03	30	19433	Yes	N/A	N/A
FY04	Huntron, Seattle, WA	C/FPO	Navy (NUWC)	Feb-04	Jul-04	60	19450	Yes	N/A	N/A
FY05	Huntron, Seattle, WA	C/FPO	Navy (NUWC)	Feb-05	Jul-05	60	19467	Yes	N/A	N/A
PINPOINT TESTER										
FY04	Diagnosys Sys, Kissimmee, FL	C/FPO	Navy (NUWC)	Feb-04	Sep-04	4	80000	No	Sep-02	Sep-0
SIGNAL GENERATOR (MW)										
FY05	Anritsu, Morgan Hill, CA	MII STRIR	Navy (NAVICP)	Jan-05	Jul-05	60	24247	Yes	N/A	N/A
-103	Annisu, Morgan Ani, CA	IVIILOTRIP	inavy (INAVIOP)	Jan-05	Jui-05	60	21217	168	IN/A	IN/A
ELECTRONIC SOLDER KIT (PORTABLE)										
FY05	TBD	C/FP	Navy (NSWC Crane)	Dec-04	Jul-05	100	8900	No	Jun04	Aug-0
		0,11	itary (Novvo Orane)	500 04	301 00	130	0300	140	Janos	/ lug-0
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REMARKS: All of these items are commercial off the shelf items. Production lines remain active with flexible delivery schedules.

	Exhibit P	-40, Budget Item Justifi	cation Sheet			Date:		February 2004		
Appropriation / Budget Activity	/Serial No:			P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Communications and Electronics E	quipment (4)				WEAPON S	SYSTEMS SUPPOR	T SYSTEMS		
Program Elements:		Code:	Other Related Prog	gram Elements:						
0206315M F	orce Service Support Group	A								
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty										
Gross Cost	7.3	0.0	2.2	2.3	1.9	2.0	2.0	2.1	Cont.	Cont.
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	7.3	0.0	2.2	2.3	1.9	2.0	2.0	2.1	Cont.	Cont.
Initial Spares										
Total Proc Cost	7.3	0.0	2.2	2.3	1.9	2.0	2.0	2.1	Cont.	Cont.
Flyaway U/C										
Wpn Sys Proc U/C										

The Calibration Facilities program (formerly BLI 483700 Test Measurement, and Diagnostic Equipment (TMDE) & Visual Information Systems (VIS) Equipment Test Calibration & Maintenance Equipment & BLI 462000 ITEMS UNDER \$5 MILLION (COMM & ELEC) is a core support equipment sustainment line. It's part of the Weapon Systems Support Systems Line. This program provides funding to modify, upgrade and support the fielded Marine Corps Calibration Facility. Program Manager Portfolio Test, Measurement, & Diagnostic Equipment (PMM 161), the Fleet Marine Force (FMF) and other Product Group Directors (PGD's) procure multiple items of support equipment each year to support emerging and legacy weapon system test requirements. Those systems and equipment must then be supported in the calibration and repair facilities (AN/TSM 198/197). Traceability for each measurement capability must be verified and this capability must reside in the calibration equipments in the AN/TSM 198/197. Currently these facilities have 23 calibration and repair workstations consisting of 2500 items. These workstation support 1200 different models of TMDE and cover 26 measurement areas. This program provides the funding to procure Calibration Equipment and upgrades to the calibration and repair workstations in response to new requirements, technology upgrades, insertions and modernization.

	Exhib	it P-40, Budget	Item Justific	ation Sheet			Date:		February 2004		
Appropriation / Budget Activity/S	Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (11	09) / Communications and Electron	nics Equipment (4)					LONG	RANGE RADAR SY	/STEM		
Program Elements:			Code:	Other Related Prog	ram Elements:						
0206118M Tactical A	ir Control Systems (Marine Corps)		Α								
	Prior Years*		FY 2003*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	16.5		0.0	18.1	24.5	7.5	11.9	38.9	50.6	0.0	168.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	16.5		0.0	18.1	24.5	7.5	11.9	38.9	50.6	0.0	168.0
Initial Spares	0.0		0.0	1.9	1.0	1.3	0.7	1.6	2.2	0.0	8.8
Total Proc Cost	16.5		0.0	20.0	25.5	8.8	12.6	40.6	52.8	0.0	176.8
Flyaway U/C											
Wpn Sys Proc U/C											

The AN/TPS-59 funding profile includes radar modifications which improve mean time between failure rates and enhanced performance characteristics and upgrades obsolete/Diminishing Manufacturing Resources. The AN/TPS-59 radar upgrade provides three-dimensional long range surveillance and detection against air-breathing targets and theater ballistic missiles. It provides launch/impact point and cueing information to other theater missile defense systems. The new mobility antenna will greatly reduce the footprint of the system allowing a more versatile role in expeditionary warfare.

The AN/TPS-59 radar program is following a two-phased acquisition approach, including both sustainment and modernization efforts. The sustainment initiative will address operational equipment readiness deficiencies by refurbishing and sustaining 5 of the 11 current systems. The sustainment effort will allow 3 active (1 per MEF), 1 supporting and 1 reserve unit to have a system with current technology, while improving equipment readiness, extending the overall system life cycle, and reducing the radars' overall operating cost. The remaining 6 radars will transition during the modernization effort. PMC funding for the modernization Highly Expeditionary Long Range Air Surveillance Radar (HELRASR) initiative will begin in FY08.

*Prior to FY04, funding for AN/TPS-59 was under the roll-up line Modification Kits MAGTF C4I BLI 463600.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Bu Procuremen			nunications and Elec		P-1 Line Item Not LONG RAI	menclature: NGE RADAR SYS	TEM	Weapon System	Туре:	Date: Feb	ruary 2004
Weapon System	ID			Equipment (4)		FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
OOST EIGHIGHTS	_	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
AN/TPS-59 Sustainment Transmitters Radar Environmental Simulator Receiver Power supply Integrated Logistics support 1860 Processor replacement				•			·	8471 3996 2214 3396	108 108 54	37000 41000	8535 4090 3996	108 3 108 54	79028 1363333 37000 41000
TOTAL ACTIVE RESERVE								18077 17460 617			24466 23446 1020		

Exhibit P-5, Weapon		Appropriation/ Bu	-		nunications and Ele	rtronics	P-1 Line Item No	nenciature: NGE RADAR SYS	TEM	Weapon System	туре.	Date:	
WPN SYST Cost Analysis		1 Tocarement		Equipment (4)	numeations and Ele		LONGINA	VOL KADAK OTO					uary 2004
Weapon System	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCos
AN/TPS-59 Sustainment	_	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
ransmitters		4284	54	79333	2882	34	84765						
Receiver		1947	54	36056	1563	41	38122						
ower supply		1230	30			20	39400						
lode 5/S İFF Upgrade					6700	44	152273						
N/TPS-59 Modernization (HELRASR)													
Radar Antenna								35574	2	17787000	50564	3	16814
ntegrated Logistics Support								659					
raining								1800					
est Equipment								900					
TOTAL		7461			11933			38933			50564		
ACTIVE		7461			10717			37548			49027		
RESERVE					1216								

								Date:		
	P-5a, Budget Procurement								February 2	2004
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications	and Electronics Equipment (4)	Weapon Syste	em Type:		P-1 Line Item		e: NG RANGE RADAF	SVSTEM	ı	
		Contract	1				Ī	Specs	Date	RFP Issue
WBS Cost Elements:	Contractor and Location	Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Avail?	Revsn	Date
Fiscal Years		and Type			Delivery	Each	\$		Avail	
AN/TPS-59										
Transmitters FY 04	Lockheed Martin Corp, Syracuse	EED/CDEE	MARCORSYSCOM	Nov 03	Sep-04	108	78435	Yes	N/A	N/A
FY 05	Lockheed Martin Corp, Syracuse		MARCORSYSCOM	Nov-03	Sep-04 Sep-05	108	79028	Yes	N/A	N/A
1 1 03	Lockriced Wartin Gorp, Gyracuse	11170111	IWAROORO 1000W	1100-04	Обр-03	100	7 3020	103	IN//	IN//A
REMARKS: Contract for FY 04 and 05 has already	been exercised.									

Evhibit D 20	Doguiro	monto Ctudy	Approriation/Budg	et Activity/Serial No:				Date:		
Exhibit P-20,	Require	nents Study	Procu	rement, Marine Corps	(1109) / Communications	and Electronics Equi	pment (4)		February 2004	
P-1 Line Item Nomenclat	ure (Include DC	DIC for Ammunition Item	s):	Admin Leadtime (a	fter Oct 1):			Prod Leadtime:		
	LON	G RANGE RADAR SYST	EM		2 MOI	NTHS			10 MONTHS	
Line Descriptions	:	AN/TPS-59 Transm	itters	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary					108	108	54	34		
Unit Cost					78.4	79.0	79.7	85.3		
Total Cost					8471.0	8535.0	4303.0	2900.0		
Asset Dynamics										
Beginning Asse	t Position				28	46	163	271	318	36
Deliveries from:	i.	FY 2004 Fundi	ng		18	90				
Deliveries from:		FY 2005 Fundi	ng			27	81			
Deliveries from:		FY 2006 Fundi	ng				27	20		
Deliveries from	Subsequen	t Years Funds						27	43	
Other Gains										
Combat Losses	i									
Training Losses	;									
Test Losses										
Other Losses										
Disposals/Retire	ements/Attri	tions								
End of Year Ass	set Position				46	163	271	318	361	36
Inventory Objective	or Current	Authorized Allowa	nce							
Inventory Obj	ective	Actual Tra	ining Other t	han Training	Dispo	sals	Vehicles Eligible)	Aircraft:	
361	,	Expenditu	-	Jsage	(Vehicle:		for Replacement		TOAI	
Assets Rqd for		thru	thru		thru	·			PAA:	
Combat Loads:		FY XXXX	FY XXXX		FY XXXX		FY 2004		TAI	
WRM Rqmt:		FY XXXX	FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:		FY XXXX	FY XXXX		FY XXXX		Augment		BAI	
Other:		FY XXXX	FY XXXX		FY XXXX				Inactive Inv	
Total:							=		Storage	

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FY 04 / 05 BUDGET PRO	DDUC	CTION SC	HEDU	JLE			P-1 II	em ivo	menci		ONO	G R	ANG	3E F	RAD	AR S	SYS	TEN	N				Date			F	ebruar	2004			
	М		s	PROC QTY	ACCEP. PRIOR	BAL DUE					FIS	cal			nga	r Yea	ar U4						FIS		y eal		rear	U 5			L A
COST ELEMENTS	F R	FY	E R V	Each	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		T E R
AN/TPS-59																															
Transmitters	1	FY 04	MC	108	0	108		Α										18	18	18	18	18	18								
	1	FY 05	MC	108	0	108														Α										27	81
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FY 04 / 05 BUDGET PRO	DUC	CTION SC	HEDU	JLE			P-1 II	em No	menc		ON	G R	ANO	GE F	RAD	AR	SYS	STEN	M				Date	a:		F	ebrua	ry 200	4		
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COST ELEMENTS	F R	FY	E R V	Each	TO 1 OCT	AS OF 1 OCT	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J	J	A U G	S E P	O C T	N O V	E C	J A N	F E B	М	Α	М	J	J	A U G	S E P	T E
AN/TPS-59									Ĭ								Ĭ				Ĭ	Т	Ť	T	T			Ī			,
Transmitters	1	FY 04	MC	108	108																										
	1	FY 05	MC	108	27	81	27	27	27																						
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	E	Exhibit P-40, Budç	get Item Justificat	ion Sheet			Date:		February 2004	1	
Appropriation / Budget and Procurement, Marine C	Activity/Serial No: orps (1109) / Communicati	ons and Electronic	cs Equipment (4)		P-1 Item Nome		TACTICAL RE	MOTE SENSO	R SYSTEM PIF)	
Program Elements for 0 0206313M Marine Co	Code B Items: orps Communication Equip	ment	Code: A	Other Related	Program Eleme	ents:					
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0		0.0	9.4	10.6	20.0	18.7	16.4	13.8	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0		0.0	9.4	10.6	20.0	18.7	16.4	13.8	Cont	Cont
Initial Spares	0.0		0.0	0.2	0.3	0.3	0.7	0.3	0.2	Cont	Cont
Total Proc Cost	0.0		0.0	9.6	10.9	20.4	19.4	16.7	14.0	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

Tactical Remote Sensor System (TRSS-PIP) - will provide all weather direction, location determination, targeting, and tactical indications and warning of enemy activity in the Marine Air Ground Task Force (MAGTF) Commander's Area of Interest. The TRSS-PIP is an equipment suite consisting of three primary sub-systems: Unattended Ground Miniature Sensors (UGMS); Relay Systems; and monitoring systems. The sensor systems will include seismic/acoustic sensors, electro-magnetic sensors, infrared (passive) sensors; and air-delivered sensors. The relay systems include dual channel duplex commandable and single channel repeaters. The monitoring system includes the Sensor Mobile Monitoring System (SMMS). The composition of the three sub-systems are comprised of several individual components. As the Product Improvement Program proceeds, upgrading of individual components will occur on an as needed basis. The Sensor Mobile Monitoring System is procuring software upgrades in FY05 and procuring new components for the SMMS in FY08.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Procuremen	t, Marine Co		nunications and Elec	ctronics	TACTICAL REI	MOTE SENSOR S	YSTEM PIP			Febr	uary 2004
•	ID			Equipment (4)		FY 03			FY 04			FY 05	ua., 200 .
Weapon System	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Cost Elements	CD				\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
JGMS Thermal Imagers Seismic/Acoustic Intrusion Detectors Infrared Intrusion Detectors Electro/Magnetic Intrusion Detector EMPDS					\$	Laon		8531	350	24373	3967 523	155	2559 769
Satellite Communications Modules Advanced Air Delivered Sensors											360 4500	100 30	360 15000
Sensor Mobile Monitoring System													
Γest Set											69	17	405
Fest Set Modifications - J Boxes													
Air Relay/Air Recovery													
Mobile Sensors													
JAV Delivered Sensors													
Alternative Power													
ntegrated Logistics Support Technical Documentation Project Management								304 571			483 720		
TOTAL ACTIVE RESERVES								9406 9406			10622 10622		

	Exhibit	P-40, Budget	Item Justific	cation Sheet			Date:		February 2004		
Appropriation / Budget Activity/	/Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (11	109) / Communications and Electronics	Equipment (4)					INTELLIG	ENCE SUPPORT E	QUIPMENT		
Program Elements:			Code:	Other Related Prog	ram Elements:						
0206313M Marine 0	Corps Communication Equipment		А								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	176.2		29.5	15.8	15.8	19.4	16.8	14.6	10.0	Cont	Cont
Less PY Adv Proc											·
Plus CY Adv Proc											
Net Proc (P-1)	176.2		29.5	15.8	15.8	19.4	16.8	14.6	10.0	Cont	Cont
Initial Spares	17.0		0.0	1.8	1.0	1.0	1.0	0.7	0.1	Cont	Cont
Total Proc Cost	193.2		29.5	17.6	16.8	20.4	17.8	15.3	10.2	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

This is a composite line of the intelligence equipment which includes:

CI/HUMINT Equipment Program (CIHEP) - Provides CI/HUMINT Companies with an enhanced capability to collect, receive, process and disseminate counterintelligence (CI), interrogator-translator (IT) and human resources intelligence (HUMINT) from overt, sensitive, technical, tactical, CI/Force Protection and HUMINT operations in the service, joint and combined forces arenas.

The Tactical Exploitation Group (TEG) is the only tactical imagery exploitation system in the United States Marine Corps (USMC). The TEG employs Government Off-The-Shelf (GOTS), Commerical Off-The-Shelf (COTS) and Non-Developmental Item (NDI) computer hardware and software to enable rapid upgrade and maintain commonality with Marine intelligence and Joint imagery systems. The modular and scaleable TEG will employ a tiered approach comprised of two echelontailored configurations; the TEG-Main (TEG-M) and the TEG Remote Workstation (TEG-RW). The TEG-M receives and processes national, theater, and tactical imagery and supplies the commander and subordinate commanders with exploitation reports and secondary imagery products for tactical operations, strike planning, precision targeting, detection and location of targets of opportunity, and battle damage assessment for restrike planning and intelligence assessment. The TEG-RW(s) provides imagery support to subordinate units within the MEF that do not require full TEG-M support.

Team Portable Collection System - Multi-Platform Capable (TPCS-MPC) - The TPCS-MPC will provide the MAGTF commander with a modular and scaleable carry on/carry off suite of equipment capable of conducting SIGINT operations onboard organic non-dedicated Marine Corps air, ground, and water borne platforms. The TPCS-MPC will be a highly modular, mission configurable, multi-platform system incorporating plug-and-play technologies. The system will provide state-of-the-art, versatile air/ground water borne SIGINT and EW support to the MAGTF through the use of lightweight, flexible mission equipment suites capable of detecting, identifying, locating, and exploiting current and emerging communications technologies, intercepting non-communication signals, and improving the system's geolocation accuracy. TPCS-MPC will allow the MAGTF to expand its SIGINT capabilities to more fully exploit the electromagnetic spectrum by employing coordinated air, ground, and water borne multi-platform collection and exploitation tactics.

		Date:
Exhibit P-40, Budget Item Justification Sheet		February 2004
Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:	
Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		INTELLIGENCE SUPPORT EQUIPMENT

Topographic Production Capability (TPC) is an advanced Geographic Information System, which employs commercial computer and software to provide the framework data for the common battlefield visualization by producing both hard copy and digital geographic intelligence.

IBR- The Joint Tactical Terminal/Common Integrated Broadcast Service - Modules (JTT/CIBS-M) Intelligence Broadcast Receiver (IBR) consists of a family of terminals and CIBS-M hardware and software modules. The Marine Corps IBR systems provide intelligence data to command, control, and intelligence (C2I) elements of the MAGTF. The JTT is a result of a Congressional and OSD direction to provide a single family of IBRs for use by the armed forces. Currently, two configurations are being produced; the JTT-T/R (Transmit/Receiver) and the JTT-R (Receiver only) and one configuration is in development; the Embedded National Tactical Receiver (4 chanel recieve-only). The mission is to provide critical near-real time intelligence to the tactical commander.

MANPACK SIDS (MSIDS)- MSIDS is a manpackable digital imagery collection/transmission system. This system is comprised of three sets of outstation equipment and one set of base station equipment. The outstation suites each consist of one (1) COTS advanced digital still-photo camera, one basic digital still-photo camera, one (1) night vision intensifier tube, one (1) rugged handheld computer with data controller hardware/software, and a set of fixed and telephoto lenses. The basestation suite is comprised of a rugged laptop computer and a COTS printer for hardcopy prints of collected images. MSIDS works in conjunction with organic USMC/USN radios to transmit collected images from forward observation positions to intelligence/operations centers within the MAGTF.

TECHNICAL SURVEILLANCE COUNTERMEASURES- The Technical Surveillance Countermeasures (TSCM) program is a multi-service/agency required "performance level" suite of equipment which provides the MAGTF Commander with a state-of-the-art, mission critical information protection capability required by national directive for each participant authorized to engage in this activity. TSCM equipment is designed to detect, locate, identify, neutralize and/or exploit clandestine audio, radio frequency, laser, infrared, optical, and telephone surveillance threats in and around areas where classified or sensitive information is discussed, handled, and/or viewed. The TSCM suite consists of COTS/NDI equipment selected by the TSWG. Furthermore, the TSCM suite consists of equipment items which are currently in use by other federal agencies.

FY03 DERF

TACPHOTO - \$1.8M. Procures cameras, lenses and cases, spares, PM and Contractor Logistic Support.

JSIPS TEG - \$5.3M. Procures upgrade to TEG-M consisting of Common Data Link (CDL), Image Product Library (IPL) and Common Imagery Processor (CIP). TPC - \$3.3M. Procures Digital Terrain Automated Mapping System (DTAMS), Interoperability and spares.

TROJAN LITE - \$5.4M. Procures Trojan Lightweight integrated telecommunication equipment (lite(v)1) system.

Exhibit P-40a.	Budo	et Ite	m Justification	on for Aggrega	ted Items			Date:		February 2004		
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Commu						P-1 Item Nome	nclature:	INTELLIG	ENCE SUPPOR	T EQUIPMENT		
Procurement Items	Code		Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
RADIO RECONNAISSANCE EQUIP PROGRAM	A	D	2.8	2.7	0.0	0.0	4.2	0.0	0.0	4.2	0.0	14.0
		Q										
TOPOGRAPHIC PRODUCTION CAPABILITY	Α	D Q	8.9	1.3	3.3	0.6	0.0	0.0	0.0	0.0	0.0	14.0
TOPOGRAPHIC PRODUCTION CAPABILITY (DERF)	A	D Q	0.0	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.3
MC CONTINUITY OF OPS	A	D Q	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0.0	0.0	3.4
INTELLIGENCE BROADCAST RECEIVER (IBR)	Α	D Q	7.7	0.1	1.6	3.5	1.4	0.4	0.4	0.4	0.0	15.6
JSIPS TEG	Α	D Q	7.6	3.7	2.9	1.0	0.0	0.0	0.0	0.0	0.0	15.2
JSIPS TEG (DERF)	Α	D Q	0.0	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.3
CIHEP	A	D Q	2.1	1.8	1.4	1.5	1.6	1.7	1.8	1.9	Cont	Cont
TPCS-MPC	A	D Q	0.0	0.0	0.0	6.4	8.0	7.7	5.9	0.3	Cont	Cont
COBRA	Α	D Q	0.0	0.0	0.0	0.0	1.2	1.8	3.2	0.3	Cont	Cont
TECHNICAL SURVEILLENCE COUNTERMEASURES	Α	D Q	0.0	0.0	2.2	0.0	1.2	0.0	1.3	0.0	Cont	Cont
TACTICAL PHOTOGRAPHY	Α	D Q	0.0	0.2	0.0	0.0	0.0	3.4	0.2	1.2	Cont	Cont
TACTICAL PHOTOGRAPHY (DERF)	Α	D Q	0.0	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.8
TRSS-PIP (New BLI Established in FY04 - 471400)	Α	D Q	1.8	3.9	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
MANPACK SIDS	Α	D Q	0.0	0.0	1.1	2.9	1.7	1.7	1.8	1.7	Cont	Cont
TROJAN SPIRIT LITE (DERF)	Α	D Q	0.0	5.4	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont

	Ex	hibit P-40, Budget	Item Justificat	ion Sheet			Date:		February 2004	1	
Appropriation / Budget Procurement, Marine C	Activity/Serial No: Corps (1109) / Communication	ns and Electronics I	Equipment (4)		P-1 Item Nome	enclature:	TPCS	S MULTI-PLATI	FORM		
Program Elements for 0206313M Marine Co	Code B Items: orps Communication Equipm	ent	Code: A	Other Related	Program Eleme	ents:					
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty					2	3	3	2			
Gross Cost	0.0		0.0	0.0	6.4	8.0	7.7	5.9	0.3	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0		0.0	0.0	6.4	8.0	7.7	5.9	0.3	Cont	Cont
Initial Spares			0.0	0.0	0.9	0.9	0.9	0.6	0.0		
Total Proc Cost	0.0		0.0	0.0	7.2	8.9	8.6	6.5	0.3	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

TPCS MULTI-PLATFORM - The TPCS-MPC will provide the commander with a modular and scaleable carry on/carry off suite of equipment capable of conducting SIGINT operations onboard organic non dedicated Marine Corps air, ground, and water borne platforms. The TPCS-MPC will be a highly modular, mission configurable, multi-platform system incorporating plug-and-play technologies. The system will provide state-of-the-art, versatile air/ground water borne SIGINT and EW support to the MAGTF through the use of lightweight, flexible mission equipment suites capable of detecting, identifying, locating and exploiting current and emerging communications technologies, intercepting non-communication signals, and improving the system's geolocation accuracy. TPCS-MPC will allow the MAGTF to expand its SIGINT capabilities to more fully exploit the electromagnetic spectrum by employing coordinated air, ground, and water borne multi-platform collection and exploitation tactics.

Exhibit P-5, Weapon		Appropriation/ Bu					P-1 Line Item Nor			Weapon System	Туре:	Date:	
WPN SYST Cost Analysis		Procurement, Ma	rine Corps (1	109) / Communica (4)	ations and Electronics	s Equipment	TPCS	MULTI-PLATFORI	И			Feb	ruary 2004
Weapon System	ID			(4)		FY03			FY04			FY05	
Cost Elements	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					\$000	Each	\$	\$000	Each		\$000	Each	\$
TPCS-MPC Program Management Mod Kit ILS Factory Training Fielding	A										4310 500 730 700 120		215500
TOTAL ACTIVE RESERVES											6360 6360		

Evhihia	D. Fo. Budget Dreeuremen	4 Ulatamia	nd Dlanning					Date:		
Appropriation / Budget Activity/Serial No:	P-5a, Budget Procuremen	Weapon Syst	em Type:		P-1 Line Item	Nomenclatur	۵.		February 2	2004
Procurement, Marine Corps (1109) / Communications	and Electronics Equipment (4)		. 71.				TPCS MULTI-PLAT	FORM		
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs	Date	RFP Issue
Fiscal Years		and Type			Delivery	Each	\$	Avail?	Revsn Avail	Date
TPCS										
FY05 Team Portable and Ground Platform Intg Kits	TBD	TBD	TBD	Dec-04	Sep-05	2	2155000	YES	N/A	FY04
REMARKS:	1	<u> </u>	ı					l	l	l .

				Approriation/Budge	t Activity/Serial No:				Date:		
				Procui	ement, Marine Corps ((1109) / Communications	and Electronics Equi	pment (4)	February 2004		
P-1 Line Item Nomenclature ((Include DODIC	for Ammunitio	n Items):		Admin Leadtime (at	fter Oct 1):			Prod Leadtime:		
	INTELLIGENC	E SUPPORT I	EQUIPMENT								
Line Descriptions:	TPC	S MULTI-PLA	TFORM		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary							2	3	3	2	
Unit Cost							2155.0	2198.0	2242.0	2287.0	
Total Cost							4310.0	6594.0	6726.0	4574.0	
Asset Dynamics											
Beginning Asset Po	osition						1	3	6	9	
Deliveries from:	FY	2004 F	unding								
Deliveries from:	FY	2005 F	unding				2				
Deliveries from:	FY	2006 F	unding					3			
Deliveries from Sub	bsequent Ye	ars Funds							3	2	
Other Gains											
Combat Losses											
Training Losses											
Test Losses											
Other Losses											
Disposals/Retireme	ents/Attrition:	S									
End of Year Asset	Position					1	3	6	9	11	
Inventory Objective or	Current Aut	horized Alle	owance			11	11	11	11	11	
Inventory Object	tive	Actual	Training	Other th	nan Training	Disp	osals	Vehicles Eligible	9	Aircraft:	
11		Expe	nditures		Isage			for Replacemen		TOAI	
Assets Rqd for	thr	u		thru		thru		·		PAA:	
Combat Loads:	FY	XXXX		FY XXXX		FY XXXX		FY 2004		TAI	
WRM Rqmt:	FY	XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:	FY	XXXX		FY XXXX		FY XXXX		Augment		BAI	
Other:	FY	XXXX		FY XXXX		FY XXXX		_		Inactive Inv	
Total:								-		Storage	

Remarks: TPCS-MPC: An EDM was funded with RDT&E funds.

FY 04 / 05 BUDGET PR	RODUC	CTION SO	HEDU	JLE			P-1 II	em No	mencia						PLAT	FOI	RM					Date	ı:			bruary	2004		
				PROC	ACCEP.	BAL					FISC	ai Y										FI		Year					
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TPCS MULTI-PLATFORM	1	FY05	МC	2	0	2			Ŭ					1				1	Ť	A	T `							~	2
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	Exhibit	t P-40, Budget l	Item Justific	cation Sheet			Date:		February 2004		
Appropriation / Budget Activity/	/Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Communications and Electronic	es Equipment (4)					MOE	IFICATION KITS (IN	TELL)		
Program Elements:			Code:	Other Related Prog	ram Elements:						
0206313M Marine 0	Corps Communication Equipment		Α								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	26.7		15.3	7.8	9.6	14.5	7.1	15.0	8.9	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	26.7		15.3	7.8	9.6	14.5	7.1	15.0	8.9	Cont	Cont
Initial Spares	6.6		0.6	0.7	0.3	0.5	0.5	0.5	0.6	Cont	Cont
Total Proc Cost	33.3		15.9	8.5	9.8	15.0	7.6	15.5	9.5	Cont	Cont
Flyaway U/C											•
Wpn Sys Proc U/C											

Modifications under this line are for the purpose of correcting equipment deficiencies noted after new items are fielded, or to increase operational capabilities of end items previously fielded. The funding profile supports modifications to the following intelligence systems. All items are Code A.

Intelligence Analysis System Mod (IAS MOD)

Joint Surveillance Target Attack Radar System (JSTARS)

Technical Control & Analysis Center PIP (TCAC-PIP)

Tactical Electronic Reconnaissance Processing and Evaluation System (TERPES)

Intelligence System Readiness (ISR)

FY03 DERF

TCAC - 0.5M. Procurement of Servers and Client Workstations replacements

TPCS UPGRADE - 6.8M. Procurement and installation of EMI Modification and Engineering Services, APTCIM Integration.

MOD	INSTALLING AGENT		INSTA	LLATION	
TERPES	NAWC SPN, PT MUGU, CA	BEGIN:	MAY 02	END:	MAY 08
IAS MOD MEMORY DATA STORAGE	NSWC, CRANE IN	BEGIN:	OCT 96	END:	DEC 09
JSTARS	GENERAL DYNAMICS, SCOTTSDALE, AZ	BEGIN:	MAY 02	END:	SEP 09
TCAC	LMTO, Stafford, VA	BEGIN:	FEB 02	END:	SEP 09

		Date:
Exhibit P-40, Budget Item Justification Sheet		February 2004
Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:	
Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		MODIFICATION KITS (INTELL)

FALCON VIEW SUITES (COW)* - Funds used to procure and field 30 suites to 1st MARDIV, directed by CG MARCORSYSCOM in support to OIF (\$120K).

IOS/IOW (RED) COW - Funds used to procure and field 59 Intelligence Operation Workstations (IOW) laptops used with the Intelligence Analysis System (IAS) to support MARFORPAC identified by the CAT 1 UNS and approved by the MROC (\$250K).

IOW (BLUE) COW - Funds used to procure and Field 28 Intelligence Operation Workstation (IOW) to refresh systems in support of I MEF (\$240K).

LAPTOP/VDC CARD COW - Funds used to procure 6 CF28 Panasonic Rugged Laptops w/VDC Cards to support (SATCOM Modum to interface with Comm) the MAGTF C4I Laison Officers Suite (\$50K).

PSC-5D COW - Provides embedded Communication Security (COMSEC), encrypted voice and data, and Over-The-Air-Rekey (OTAR) capabilities to support PRC-117's, PRC 148's and SINCGARS (\$127K).

TCDL SUITES (COW) - TCDL (Radios, antennas and laptops used as ground stations for P3 Aircraft Imagery) - Provides interoperable digital, secure, data link that support both unmanned airborne reconnaissance platforms (\$2.650M).

RTC FUSION CENTER (COW) - TEG - Procurement of Remote Terminal Console Transit Case System (\$1.7M).

*Cost of War (COW) - Items procured for urgent requirements during OIF.

								Date:										
Exhibit F	P-40a, Bud	get Ite	m Justification	n for Aggregated	ltems					February 2004								
Appropriation / Budget Activity Procurement, Marine Corps (1109)) / Communication:	s and Electi	ronic Equipment (4)			P-1 Item Nome	nclature:	MODI	MODIFICATION KITS (INTELL) 2007 FY 2008 FY 2009 To Complete Total Pr 20.0 3.2 0.0 Cont Cont 20.0 0.0 0.0 Cont Cont 4.6 4.8 4.8 Cont Cont 20.0 0.0 0.0 Cont Cont 20.0 0.0 0.0 Cont Cont 20.0 0.0 Cont Cont 20.0 0.0 Cont Cont 20.0 0.0 Cont Cont 20.0 Cont Cont 20.0 0.0 Cont Cont 20.0 Cont Cont 20.0 Cont Cont 20.0 Cont Cont 20.0 Cont Cont 20.0 Cont Cont 20.0 Cont Cont 20.0 Cont Cont 20.0 Cont Cont 20.0 Cont Cont 20.0 Cont Cont									
Procurement Items	Code	UOM	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog						
AN/TSQ-90 TERPES	А	D	9.5	1.2	2.8	0.0	3.0	0.0	3.2	0.0	Cont	Cont						
		Q																
FALCON VIEW SUITES (COW)	А	D	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont						
		Q																
INTELLIGENCE SYSTEMS READINESS	Α	D	0.0	0.0	0.0	1.0	4.6	4.6	4.8	4.8	Cont	Cont						
		Q																
IAS MOD	А	D	7.6	0.7	1.3	1.4	1.4	1.4	1.4	1.5	Cont	Cont						
		Q																
IOS/IOW (RED) (COW)	Α	D	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont						
		Q																
IOW (BLUE) (COW)	А	D	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont						
		Q																
JSTARS	А	D	7.1	0.3	3.3	5.6	4.6	0.1	4.6	1.5	Cont	Cont						
		Q																
LAPTOP/VDC CARD (COW)	А	D	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont						
		Q																
PSC-5D (COW)	А	D	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont						
		Q																
RTC FUSION CENTER (COW)	Α	D	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont						
		Q				<u> </u>												
TCAC PIP	Α	D	2.6	0.8	0.4	1.5	0.9	0.9	0.9	1.1	Cont	Cont						
		Q				<u> </u>												
TCAC DERF	А	D	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5						
TCDL SUITES (COW)	A	D	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont						
		Q																
TPCS Upgrade	Α	D	0.0	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.8						
		Q																

	Exhibit	P-40, Budget I	tem Justific	ation Sheet			Date:		February 2004		
Appropriation / Budget Activity/	Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (17	109) / Communications and Electronics	Equipment (4)					VISUAL II	NFORMATION SYST	TEMS (VIS)		
Program Elements:			Code:	Other Related Prog	ram Elements:						
0206315M Fo	orce Service Support Group		Α								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0		4.9	1.8	1.8	1.6	3.6	10.7	13.5	Cont.	Cont.
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0		4.9	1.8	1.8	1.6	3.6	10.7	13.5	Cont.	Cont.
Initial Spares											
Total Proc Cost	0.0		4.9	1.8	1.8	1.6	3.6	10.7	13.5	Cont.	Cont.
Flyaway U/C											
Wpn Sys Proc U/C											

This is a roll-up line which contains items of equipment for which the annual procurement is less than \$5 Million each. The funds included in this budget line allow procurement of the following items:

Audio-Visual Production Equipment: This program provides equipment required by the Training and Audiovisual Support Centers (TAVSC) for audiovisual productions. Items replace worn out, unserviceable and/or obsolete equipment. Requirements are based on centrally managed programs for 19 TAVSCs throughout the Marine Corps. Procurements are centrally managed and are nondevelopmental, off-the-shelf.

Public Affairs: This program provides equipment to Fleet Marine Force (FMF) Public Affairs (PA) elements for dedicated audiovisual equipment to support national security strategy and DoD, Unified Command and Marine Corps objectives in all circumstances; peacetime, training and contingencies.

General Purpose Mechanical Test, Measurement, and Diagnostic Equipment (GPM TMDE): This program has been transferred to BLI 442900 starting in FY04. The test equipment is used by mechanics at all levels of maintenance (e.g. from operator to component rebuild) to restore deadlined items to operational condition. Items procured range from individual mechanic's test sets to diesel engine and transmission dynamometers. Funds are used to buy mechanical test equipment to support the following principal end items:

Motor Transport: Trucks, High Mobility, multipurpose Wheeled Vehicle (HMMWVs), Wreckers, Buses, Trailers, etc. Combat Engineers: Bulldozers, Motor Graders, Compactors, Generator Sets, Rock Crushers, Assault Craft, etc. Ordnance: Tanks, Light Armored Vehicles (LAVs), Assault Amphibious Vehicles (AAVs), Rocket Launchers, etc.

Tools Sets & Kits: This program has been transferred to BLI 442900 starting in FY04.

Test Cal and Maintenance Equipment: This program has be transferred to BLI 446000 starting in FY04. The program has been renamed Weapons Systems Support Systems.

									Date:		1		
Exhibit	P-40a, Budg	jet Iter	n Justifica	tion for A	Aggregate	ed Items						February 2004	
Appropriation / Budget Activity							P-1 Item Nome	nclature:					
Procurement, Marine Corps (1109) / Communications			1					VISUAL INF	ORMATION SY	STEMS (VIS)		
Procurement Items	Code	UOM	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
AUDIO-VISUAL PRODUCTION EQUIP	А	D	0.0		0.0	1.5	1.5	1.3	3.3	3.4	3.5	Cont	Cont
			0.0		0.0	0.2	0.3	0.3	0.3	0.3	0.3	Cont	Cont
PUBLIC AFFAIRS	A	D	0.0		0.0	0.3	0.3	0.3	0.3	0.3	0.3	Cont	Cont
GPM TMDE	А	D	4.5		4.9	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
(FY04 and out moved to BLI 442900)													
OOIO IMAOEDY			0.0		0.0	0.0	0.0	0.0	0.0	1.8	3.5	Cont	Cont
CCIS IMAGERY	В	D	0.0		0.0	0.0	0.0	0.0	0.0	1.0	3.5	Cont	Cont
VISUAL INFORMATION SYSTEMS	В	D	0.0		0.0	0.0	0.0	0.0	0.0	5.2	6.2	Cont	Cont
						_			_				
													1

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Bu Procuremen	-	orps (1109) / Comr	nunications and Elec	tronics	P-1 Line Item Nor VISUAL INFOI	RMATION SYSTEM	MS (VIS)	Weapon System	1 3 00.	Date:	ruary 2004
<u> </u>	ın			Equipment (4)	I	FY 03			FY 04			FY 05	ruary 2004
Weapon Svstem Cost Elements	ID CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
AUDIO-VISUAL PRODUCTION EQUIP Combat Still Acquisition Systems					\$000	Each	\$	\$000 319	Each 27	\$ 11815	\$000 211	Each 17	\$ 1241:
Combat Video Acquisition Systems								324	27	12000		17	1258
Night Vision Systems								134	12	11167	150	13	1150
Marine Corps Hardware Suite (MCHS) Tech Workstations (Dedicated)								62	16	3875	66	16	412
MCHS General Purpose (G/P) Workstations								8	3	2500			
Presentation Systems & Installations								395	3	131667	553	5	11060
Video Production Systems								121	2	60500	63	1	6300
Multi-Media (MM) Production Systems								60	5	12000	99	8	1237
MCHS Rugged Laptops (Dedicated)								40	5	8000	107	14	764
MCHS MM Laptops (Dedicated) SubTotal Audio-Visual Production Equip								28 1491	7	4000	23 1486	5	460
PUBLIC AFFAIRS Division Photo Sytems								150	1	150000	152	1	15200
Video Systems								100	5	20000	103	5	2060
Other Photo Systems SubTotal Public Affairs								48 298	2	24000	49 304	2	2450
GPM TMDE Vehicle Automated Diagnostic Systems(VADS)					1133	55	20600						
VADS Systems Support					557								
VADS Computers& Power Source					243	50	4860						
Forward Repair Systems (FRS)					1164	4	291000						
M7 FRS Special Tools					24								
Engineering Support NSWC Crane, IN & MCLC, Albany, GA					520								
Hydraulic Test Stand					249	4	62250						
INSTALLATION					394								
Logistics Support					568								
Total Active Reserves					4852 4083 769			1789 1802			1790 1795		

	Exhibit P-	40, Budget Item Justific	ation Sheet			Date:		February 2004		
Appropriation / Budget Activity/	Serial No:			P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Communications and Electronics Equ	uipment (4)				NIG	HT VISION EQUIPM	IENT		
		Code:	Other Related Prog	ram Elements:						
020621	1M Divisions (Marine)	A								
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty										
Gross Cost	171.2	24.4	30.0	26.1	27.7	37.4	12.9	19.2	Cont	Cont
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	171.2	24.4	30.0	26.1	27.7	37.4	12.9	19.2	Cont	Cont
Initial Spares	1.1	0.0	2.6	1.6	1.1	1.1	0.2	0.2	Cont	Cont
Total Proc Cost	172.3	24.4	32.7	27.7	28.7	38.4	13.0	19.4	Cont	Cont
Flyaway U/C										
Wpn Sys Proc U/C										

THERMAL WEAPON SIGHT - The Thermal Weapon Sight (TWS) is a lightweight, low power, high performance, forward looking infrared (FLIR) device. TWS will augment existing crew-served night vision sights. TWS operates by discerning the temperature variation between targets and their background. The TWS is completely passive and although designed for target detection and engagement with Marine Corps crew-served weapons, it can be used for all weather surveillance. "Funds were reduced in this line for emergent UNS (Urgent Needs Statement) and COW (Cost of War) efforts".

NIGHT VISION MODIFICATION - The Night Vision Modification will provide enhancements and improvements to current systems including advancements in night vision optics, directed energy devices, thermals, and fusion systems. "**Funds were reduced in this line for emergent UNS and COW efforts"**.

AEROS (AN/GVS-5 Replacement) - Azimuth and Eye-safe Rangefinding Observation Set (AEROS) will provide the primary means for front line Marine forces at the platoon, company and battalion level to obtain accurate target location. It is a small, light weight, highly portable, night observation capable, optical system containing an integral eye-safe laser rangefinder and azimuth and inclination sensors. AEROS will be capable of interfacing with the Precision-Lightweight Global Positioning Receiver (PLGR) and capable of exporting targeting data to the Target Location, Designation, and Hands-off System (TLDHS) Target Hand-Off System (THS).

PVS 14 - (\$721K from TWS) The AN/PVS-14 Monocular Night Vision Device can be used as a hand-held pocket scope, mounted to a head or helmet or mounted to a weapon. 1st Marine Division requested an additional 200 systems to prepare for Operation Enduring Freedon. This item continues to provide a critical capability and is planned to remain in the inventory through the year 2013.

SOPHIE (Long Range Thermal Finder) - (\$1.5M from NV Mod) The Long Range Thermal Imager provides Reconnaisance Team of Force Reconnaissance companies the ability to detect a man-size target at up to 6000 meters and to recognize a man-size target at up to 2500 meters. 1st Marine Division requested 31 systems to support operational requirements in support of Operation Enduring Freedom.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Bu Procurement			nunications and Elec	tronics	P-1 Line Item Nor NIGHT	menclature: VISION EQUIPME	ENT	Weapon System	Type:	Date:	0001
	ın		,	Equipment (4)			_	1					ruary 2004
Weapon Svstem Cost Elements	ID CD	TotalCost	Qty	UnitCost	TotalCost	FY 03 Qty	UnitCost	TotalCost	FY 04 Qty	UnitCost	TotalCost	FY 05 Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
AN/PAS-13 Thermal Weapon Sight Production & Engineering Fee (P&E) Eng & Program Spr/Logistics Subtotal	A				16817 250 326 17393	1000	16817	18506 250 155 18911	1031	17950	13301 250 373 13924		17950
Improved Night/Day Observation and Control Device (INOD) Medium Program Spt/Logistics Subtotal	Α				1998 1998	VAR	VAR						
Night Vision Modifications Line Night Vision Thermal System Modifications Night Vision I2 Systems Modifications Night Vision Optics Modifications PVS 17 Long Range Thermal Imager (SOPHIE) Subtotal	A A A A				691 1500 2100 4291	VAR VAR VAR 312 31	VAR VAR 4808 67742	160	1500 VAR VAR VAR	1000 VAR VAR VAR	900 325	VAR VAR	VAR VAR VAR
AEROS (AN/GVS-5 Replacement) Program Spt/Logistics/Spares/Testing Subtotal											4631 329 4960		38592
PVS 14 (COW) Subtotal					721 721	200	3605						
PVS 14 Subtotal								3700 3700	1025	3610			
PVS 17 Subtotal								2100 2100	422	4976			
TOTAL Active Reserve					24403 24403			30006 17187 12819			26100 20301 5799		

Ex	hibit P-5a, Budget Procuremen	t History	and Planning					1	February 2	2004
Appropriation / Budget Activity/Serial No:		Weapon Syst	em Type:		P-1 Line Item	Nomenclature	:			
Procurement, Marine Corps (1109) / Communi	ications and Electronics Equipment (4)					NI	GHT VISION EQUI	PMENT		
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY Each	Unit Cost	Specs Avail?	Date Revsn Avail	RFP Issu Date
Fiscal Years		and Type			Delivery	Eacn	\$		Avaii	
AN/PAS-13 Thermal Weapon Sight (TWS)										
FY03	Raytheon, Dallas, TX	C/FFP	PM NV/RSTA, Ft Belvoir, VA	Dec-02	Oct-03	1000	16817	Yes	N/A	Sep-97
FY04	Raytheon, Dallas, TX	C/FFP	PM NV/RSTA, Ft Belvoir, VA	Oct-03	Aug-04	1031	17950	Yes	N/A	Sep-97
FY05	TBD	C/FFP	PM NV/RSTA, Ft Belvoir, VA	Oct-04	Aug-05	741	17950	Yes	N/A	Sep-97
AEROS (AN/GVS-5 REPLACEMENT)										1
FY05	Ashbury Intl Group (AIG), Sterling, VA	C/FFP	MCSC, Quantico, VA	Nov-04	Mar-05	120	38592	No	N/A	Oct-02
PVS-14 Monocular (COW)										
FY03	ITT, Roanoke, VA	C/FFP	CECOM, Ft Belvoir, VA	Apr-03	May-03	200	3605	Yes	N/A	N/A
PVS 17 Minature Night Sights	Northrop Grummon, Dallas, TX	C/FFP	NSWC, Crane, IN	Feb-04	Aug-04	422	4970	Yes	N/A	Dec-00
PVS 14 Night Vision Monocular	ITT via Army Primary Inventory Control Activity	C/FFP	CECOM, Ft Belvoir, VA	Dec-04	Jun-04	1025	3607	Yes	N/A	N/A
										1
										1

The AEROS base contract is for the production of Operational Test (OT) test articles and training. The contract will also include options for production units. The contract production options will be exercised on the "Award Date" indicated above. The "RFP Issue Date" is for the AEROS contract (base plus production options).

NOTE: Unit costs have been reduced from the PresBud 04 submit based on recent market quotes and a revised government estimate.

Exhibit P-20, Requirements	Study	Approriation/Budg	get Activity/Serial No:				Date:		
2, 24	•	Proc	urement, Marine Corps (1	109) / Communications	and Electronics Equi	pment (4)		February 2004	
P-1 Line Item Nomenclature (Include DODIC for Am	munition Items):		Admin Leadtime (after	r Oct 1):			Prod Leadtime:		
NIGHT VISION EQUIPMENT (AN	PAS-13 THERMAL WEAPON	SIGHT)		1	1			10 MONTHS	
Line Descriptions:			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary			1000	1031	741				
Jnit Cost			16.82	17.95	17.95				
Total Cost			16817.0	18506.0	13301.0				
Asset Dynamics									
Beginning Asset Position			186	1743	2915	3898			
Deliveries from: Prior	Year Funding		1557		<u> </u>				
Deliveries from: FY 2	003 Funding			1000					
Deliveries from: FY 2	004 Funding			172	859				
Deliveries from: FY 2					124	617			
Deliveries from Subsequent Years F	unds								
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions				22.45					
End of Year Asset Position			1743		3898		+		
nventory Objective or Current Authoriz			4515	4515	4515				
Inventory Objective		ıal Training		Dispo		Vehicles Eligible		Aircraft:	
4515	Expenditures		Usage	(Vehicle	s/Other)	for Replacemen	t	TOAI	
Assets Rqd for thru		thru		thru				PAA:	
Combat Loads: FY X	XXX	FY XXXX		FY XXXX		FY 2004		TAI	
WRM Rqmt: FY X	XXX	FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline: FY X	XXX	FY XXXX		FY XXXX		Augment		BAI	
Other: FY X	XXX	FY XXXX		FY XXXX				Inactive Inv Storage	

Exhibit P-20, Requ	irements Study	,	Approriation/Budge	•				Date:		
· •	-		Procur			ns and Electronics Equi	. ,		February 2004	
P-1 Line Item Nomenclature (Includ		Items):		Admin Leadtime (af	ter Oct 1):			Prod Leadtime:	4	
Line Descriptions:	AEROS			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary				F1 2003	F1 2004	120	519	670	F1 2006	F1 2009
				_						
Jnit Cost						38.6	37.5	37.0		
Total Cost						4631.0	17601.0	18391.0		
Asset Dynamics Beginning Asset Position	n						70	421	1024	13
Deliveries from:		Funding					70	421	1024	13
Deliveries from:	FY 2003	Funding		+	1					
Deliveries from:		Funding		+						
Deliveries from:		Funding				70	50			
Deliveries from Subseq		T driding				70	301	603	285	
Other Gains	dent reals rands						001	000	200	
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/	Attritions									
End of Year Asset Posi	tion					70	421	1024	1309	13
nventory Objective or Curi	rent Authorized Allo	wance								
Inventory Objective		al Training	Other th	an Training	Disr	osals	Vehicles Eligible		Aircraft:	
1309		penditures	ι	Isage		es/Other)	for Replacement		TOAI	
Assets Rqd for	thru		thru	T	thru	ĺ			PAA:	
Combat Loads:	FY XXXX	ĺ	FY XXXX		FY XXXX		FY 2004		TAI.	
WRM Rqmt:	FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:	FY XXXX		FY XXXX		FY XXXX		Augmont		BAI	
Other:	FY XXXX		FY XXXX		FY XXXX		Augment		Inactive Inv	
Total:	,	ĺ	, , , , , ,		, , , , , ,				Storage	

FY 04 / 05 BUDGET PRO	DUC	TION SC	HED	JLE				rem Ivo	menci	iaiui e.	NIC	ЗНТ	VIS	AOI	I EQ	UIP	MEN	Т				ľ	Date.								
				PROC	ACCEP.	BAL					FIS	cai											FIS								L
	М		S	QTY	PRIOR	DUE							1	Cale	ndar	rea	r uz							C	alend	ıar	ear	J3			Α
	F R	FY	E R	Each	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A	A P	Μ	J	J	A U	S E	o c	N O	D E	J A	F E	Μ	A	Μ	J	J	A	S	T E
COST ELEMENTS	K		V		1 001	1 001	T	V	C	N	В	R	R	Y	N	L	G		T	V	C	N	В	R	R	Y	N	L	G	P	R
AN/PAS-13 Thermal Weapon Sight	1	FY03	MC	1000	0	1000															Α										1000
	1	FY04	MC	1031	0	1031																									1031
	2	FY05	MC	741	0	741																									741
ANI/DAG 40 H																			_												
AN/PAS-13 Heavy Thermal Wpn Sight	1	FY03	Α	285	0	285													_			Α									285
AN/PAS-13 Med Thermal Wpn Sight	1	FY03	Α	1979	0	1979												_				Α									1979
AN/PAS-13 Light Thermal Wpn Sight	2	FY04	Α	2499	0	2499																									2499
AN/PAS-13 Med Thermal Wpn Sight	2	FY04	Α	967	0	967																									967
AN/PAS-13 Heavy Thermal Wpn Sight	2	FY04	Α	70	0	70																									70
AN/PAS-13 Light Thermal Wpn Sight	2	FY05	Α	1599	0	1599																									1599
AN/PAS-13 Med Thermal Wpn Sight	2	FY05	Α	700	0	700																									700
AN/PAS-13 Heavy Thermal Wpn Sight	2	FY05	Α	1411	0	1411																									1411
AEROS (GVS-5 REPLACEMENT)	3	FY05	MC	120	0	120																									120
							0	N O	D E	J	F E	M	A P	M	J	Ŋ					D E	J A	F E	M	A P	M	J	J		S E	
							C T	V	C	A N	В	A R	R	A Y	N	L					C	N	В	A R	R	A Y	N	L		P	
М		PF	RODUCTI	ON RATES			М	FR					•	ADN	/IN LE	AD TI	ME		١	/IFR		T	OTAL	-			F	REMA	RKS		
F						REACHED	Nur	mber					Pri	or 1 O	ct.	Afte	er 1 Oct			r 1 Oc	t.	Afte	er 1 O	ct.					t will be		er new
R NAME / LOCATION		MIN. 150	1-8-5	450	MAX. 530	D +	ł	ŀ	INITIA					-			2	\dashv		10			12						ct with		etween
1 Raytheon, Dallas TX									REOF	RDER								4		10			10						C intent		
2 TBD - 2 Contractors		150		230	300		2	-	INITIA											10			10						ms from Dec ti		
										RDER										10			10						ter FY0		
3 Ashbury Intl Group (AIG), Sterling VA		5		65	130		ł		INITIA REOF								1	-		4			5		NI = r	. 70	Λ	ha-			
+							\vdash		INITIA			-		-			-	+		-							Army sched		rovided o us.	its di	ratt
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FY 04 / 05 BUDGET PRO	DUC	TION SC	HED	JLE				rem ivo	n near ica	aune.	NIC	ЭНТ	VIS	ION	EQ	UIP	MEI	NΤ					Date.			Fe	ebruary	2004			
				PROC	ACCEP.	BAL					FIS	cai	rear	04									FIS	cai	Year	05					L
	М		S	QTY	PRIOR	DUE							(aler	ndar	Yea	ar U4							C	aienc	ıar 1	ear	U5			Α
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COST ELEMENTS	R		K V		1 OCT	1 OCT	T	V	C	N	В	R	R	Y	N	L	G	P	T	0 >	C	N	В	R	R	Y	N	L	G	P	E R
AN/PAS-13 Thermal Wpn Sight	1	FY03	MC	1000	0	1000	84	84	84	84	84	84	84	84	84	84	76	84													
	1	FY04	MC	1031	0	1031	Α										86	86	86	86	86	86	86	86	86	86	86	85			
	2	FY05	MC	741	0	741													Α										62	62	617
AN/PAS-13 Heavy Thermal Wpn Sight	1	FY03	Α	285	0	285	95	95	95																						
AN/PAS-13 Med Thermal Wpn Sight	1	FY03	Α	1979	0	1979				72	72	102	165	165	233	234	234	234	234	234											
AN/PAS-13 Light Thermal Wpn Sight	2	FY04	Α	2499	0	2499	Α										209	209	209	209	209	209	209	209	209	209	209	200			
AN/PAS-13 Med Thermal Wpn Sight	2	FY04	Α	967	0	967	Α										81	81	81	81	81	81	81	81	81	81	81	76			
AN/PAS-13 Heavy Thermal Wpn Sight	2	FY04	Α	70	0	70	Α										35	35													
AN/PAS-13 Light Thermal Wpn Sight	2	FY05	Α	1599	0	1599													Α										134	134	1331
AN/PAS-13 Med Thermal Wpn Sight	2	FY05	Α	700	0	700													Α										59	59	582
AN/PAS-13 Heavy Thermal Wpn Sight	2	FY05	Α	1411	0	1411													Α										118	118	1175
AEROS (GVS-5 REPLACEMENT)	3	FY05	MC	120	0	120														Α				10	10	10	10	10	10	10	50
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1 Raytheon, Dallas TX		150		450	530				REOR	RDER										10			10						split aw C inten		etween
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3 Ashbury Intl Group (AIG), Sterling VA		5		65	130		H	3	INITIA		┪				-		1			4			5		with	award	in 2nd	d quar	ter FY)4.	
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				PROC	ACCEP.	BAL					FIS	scai	Year										F		Yea						L
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COST ELEMENTS	R		V		1 OCT	1 OCT	C T	V	С	N	В	A R	R	Y	N	L	G	Р	T	V	C	N	E B	A R	R	Y	N	L	G	P	E R
AN/PAS-13 Thermal Wpn Sight	1	FY03	MC	1000	1000																										
	1	FY04	MC	1031	1031																										
	2	FY05	MC	741	124	617	62	62	62	62	62	62	62	62	62	59															
AN/PAS-13 Heavy Thermal Wpn Sight	1	FY03	Α	285	285																										
AN/PAS-13 Med Thermal Wpn Sight	1	FY03	Α	1979	1979																										
AN/PAS-13 Light Thermal Wpn Sight	2	FY04	Α	2499	2499																										
AN/PAS-13 Med Thermal Wpn Sight	2	FY04	Α	967	967																										
AN/PAS-13 Heavy Thermal Wpn Sight	2	FY04	Α	70	70																										
AN/PAS-13 Light Thermal Wpn Sight	2	FY05	Α	1599	268	1331	134	134	134	134	134	134	134	134	134	125															
AN/PAS-13 Med Thermal Wpn Sight	2	FY05	Α	700	118	582	59	59	59	59	59	59	59	59	59	51															
AN/PAS-13 Heavy Thermal Wpn Sight	2	FY05	Α	1411	236	1175	118	118	118	118	118	118	118	118	118	113													Ш		
AEROS (GVS-5 REPLACEMENT)	3	FY05	МС	120	70	50	10	10	10	10	10													L					Ħ	#	_
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R NAME / LOCATION		MIN.	1-8-5		MAX.	D +	l	1	INITI								2			10			12						split aw		ween
1 Raytheon, Dallas TX		150		450	530				REO	RDER										10			10		two	contr	actors.	USN	IC inten	tion is to	0
2 TBD - 2 Contractors		150		230	300			2	INITI											10			10					•	ems fron e Dec ti	•	
										RDER										10			10		with	awar	d in 2r	nd qua	rter FY0)4.	
3 Ashbury Intl Group (AIG), Sterling VA		5		65	130		ł		INITI	AL RDER							1			4			5		Not	e: Th	e Army	/ has r	provided	d its dra	ft
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	Exhib	oit P-40, Budget	ltem Justific	cation Sheet	ŀ		Date:		February 2004	1	
Appropriation / Budget Activity	//Serial No:				P-1 Item Nomencla	iture:	•				
Procurement, Marine Corps (1	1109) / Communications and Electr	onics Equipment (4)					ITEMS	UNDER \$5M (CON	IM & ELEC)		
Program Elements:			Code:	Other Related Prog	gram Elements:						
0206313M Marine	Corps Communication Equipment		Α								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	25.9		22.6	0.5	0.5	0.5	0.5	0.0	0.0	0.0	50.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	25.9		22.6	0.5	0.5	0.5	0.5	0.0	0.0	0.0	50.3
Initial Spares			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost	25.9		22.6	0.5	0.5	0.5	0.5	0.0	0.0	0.0	50.3
Flyaway U/C											
Wpn Sys Proc U/C											

This is a roll-up line which contains many different and unrelated items of equipment for which the annual procurement is less than \$5 Million each. The funds included in this budget line allow procurement of the following items:

TA-838A Telephone:

TA-838 was fielded in FY78 as an analog signal telephone. Because of increasing costs of repairs, exceeding \$2.2K per unit, this phone has been difficult to get funded for rebuild. With decreasing availability to the FMF, those commands that rely on the TA-838 are losing their capability to provide tactical telephone circuits (Infantry and separate support Battalions). Currently no replacement item has been identified and commands are losing the ability to operate their analog field switchboard systems with full capability. Replacement of these phones is estimated to be much more affordable than rebuilding. Currently, the unit price to procure new phones is estimated to be \$391.00 with an acquistion objective of 4722.

	Exhibit P-4	0, Budget Item Justifi	cation Sheet	i		Date:		February 2004		
Appropriation / Budget Activity Procurement, Marine Corps (1	r/Serial No: 1109) / Communications and Electronics Equ	uipment (4)		P-1 Item Nomencia	iture:	СОММО	N COMPUTER RES	SOURCES		
Program Elements: 0206313M Marine C	Corps Communication Equipment	Code:	Other Related Prog	gram Elements:						
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty										
Gross Cost	207.8	30.7	61.1	62.0	71.0	87.8	88.9	103.7	Cont	Cont
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	207.8	30.7	61.1	62.0	71.0	87.8	88.9	103.7	Cont	Cont
Initial Spares					0.9	2.1		0.8		
Total Proc Cost	207.8	30.7	61.1	62.0	71.9	89.9	88.9	104.5	Cont	Cont
Flyaway U/C										
Wpn Sys Proc U/C										

This is a roll-up line supporting the Common Computer Resources (CCR) which contains the Marine Corps Common Hardware Tactical Client Workstations, and Marine Corps Common Hardware Tactical File/Application Servers.

The Marine Corps Common Hardware Client Workstations and File/Application Servers Programs implement approved recommendations of the Unified MAGTF C4I IPT and support the Marine Corps Master Plan, which calls for "A robust command and control/information infrastructure, extending the defense information infrastructure to meet Marine Corps deployed information requirements ... Develop a computing infrastructure capable of supporting both joint and service level national security systems and automated information systems....".

Marine Corps Common Hardware Tactical File/Application Servers and Tactical Client Workstations Programs provide a refreshed and modernized Information Technology Infrastructure with a multi-level capability for applications. The multi-level approach includes a minimum of three basic technology ranges of varying capability from high (Enterprise, Technical, or Multimedia), medium (Departmental) and low-end (General Purpose or Entry Level) platforms that provide file and applications support for UNIX (RISC, Reduced Instruction Set Computer) and Intel (CISC, Complex Instruction Set Computer) based applications. Within each of the basic ranges there are specific capabilities such as the physical configuration (i.e. laptop), the level of ruggedization, the amount of RAM, the number and size of the hard drives, specific multimedia support, etc., that further configure a machine to meet a specific requirement.

MCNOSC: The Marine Corps Network Operations Security Center (formerly MITNOC) provides secure network communications for Marine forces worldwide. The MCNOSC provides network support to Marine organizations outside of the Navy Marine Corps Intranet (NMCI) and to deployed and tactical forces; defends all deployed Marine tactical and garrison networks; supports Marine Corps mainframe applications, which are critical to warfighting and enterprise operations; provides technical support for the DOD mandated solution for record message traffic; supports the DOD mandated solution for encrypting network communications and authoritatively identifying people and computer resources. This line supports the MCNOSC and includes: (1) an alternate capability for the MCNOSC so that it is no longer a single point of failure; (2) Sensitive Compartmentalized Information Facility (SCIF) support to speed network defensive actions at the Top Secret/Special Compartmented Intelligence (TS/SCI) level; (3) an automated capability to reduce the response time and speed the accuracy of reporting enterprise-wide network defensive actions; (4) supporting and defending Marine networks outside of NMCI; (5) sustaining the DOD-mandated Defense Message System (DMS) capability; (6) ensuring that the desktop operating system for Marine Forces not covered by NMCI is consistent with that used by NMCI.

Ruggedized Computer (COW) One time requirement for IMEF in suppport of Operation Enduring Freedom.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Bi Procurement, M	109) / Communica	ations and Electronic	s Equipment	P-1 Line Item No COMMON C	menciature: OMPUTER RES		Weapon System	rype:	Date:	ruary 2004
	ID.		(4)		F)/ 00			EV 04				ruary 2004
Weapon System Cost Elements	ID CD			TotalCost	FY 03 Qty	UnitCost	TotalCost	FY 04 Qty	UnitCost	TotalCost	FY 05 Qty	UnitCost
Cost Elements	- 05			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Tactical and Non-Tactical MCHS Workstations				18199	VAR	VAR	40953	VAR	VAR		VAR	VAF
Tactical and Non-Tactical MCHS Servers				11219	VAR	VAR	13609	VAR	VAR	28621	VAR	VAF
MCNOSC Alt NOC							3923	VAR	VAR			
MARINE FORCES-INTEGRATED NETWORK OPERATION (INO) (COMPUTER NETWORK DEFENSE)							141	VAR	VAR			
INFORMATION ASSURANCE & VERIFICATION ALERT (IAVA) Tracking Software							228	VAR	VAR			
MCHS + NETWORK INFRASRUCTURE							2208	VAR	VAR	3242	VAR	VAF
Ruggedized Computer (COW)				1302	,							
TOTAL Active Reserve				30720 30720			61062 61062			61989 61989		

Exhibit P-5, Weapon WPN SYST Cost Analysis		Budget Activity/Serial No: Marine Corps (1109) / Communicat Equipment (4)	ions and Electronic		Nomenclature: Tactical V	Vorkstations		Weapon System	Туре:		uary 2004
Weapon System	ID			FY 03			FY 04			FY 05	
Cost Elements	CD		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
WORKSTATIONS:			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
CISC 'Dismounted DACT (Rugged PDA)						44770	4 4 4 4	0400	5000	000	0.444
CISC Dismounted DACT (Rugged PDA) CISC 'Mid-Range Laptop, 6lbs (2 Spindle Design	\					11770 978	1441 266	8168 3677	5830 3458	693 912	8413 3792
CISC Initia-Karige Laptop, 6lbs (2 Spiridle Design						976	2531	3680		148	3792 3791
CISC 'Performance Laptop, olds (3 Spiritile Desig	'')					1188				291	2563
CISC 'Ruggedized Laptop			3431	509	6741	881	127		_	190	7057
Ruggedized Laptop Ruggedized Ultra-Portable Laptop			80	12		001	127	0937	1341	190	1031
CISC 'Semi-Ruggedized Laptop			2575	382		38	6	6333			
Rugged Notebook Computer Unit (NCU-RISC)			2010	302	0741	15271	318			301	46086
General Purpose Laptop			1761	493	3572		310	40022	13072	301	40000
RISC 'Sun Blade 2000 General Purpose Worksta	tion		2045				2	19000	1214	60	20233
RISC 'Sun Blade 2000 Technical Workstation			86							00	20200
Sun/Unix Technical Workstation (4U Server)			285				1-7	00014			
Sun/Unix Technical Workstation (Desktop)			317	10							
Sun/Unix Portable Workstation (Laptop)			1975								
RISC 'Sun/Unix General Purpose Desktop			243								
Tadpole SPARCbook 6500 Portable Workstation	(UNIX)					52	2	25750			
TMIP 'General Purpose Laptop			61	17	3588		_				
CISC TMIP 'Mid-Range Laptop, 6lbs (2 Spindle D	esian)		3519				250	3680	3067	882	3477
CISC TS Computer 'Perfomance Laptop, 8lbs (3		sian)	586	164	3573		10		37	10	3700
Multimedia Laptop	1	Ĭ ′	114	32	3563						
CISC TS Computer 'Performance Workstation			1121	428							
Raytheon E ² COTS Remote Terminal Unit (RTU)											
TOTAL Active Reserve			18199 18199			40953 40953			30126 30126		

Exhibit P-5, Weapon		Appropriation/ Budget A	•			Nomenclature:	OTICAL MOUS S	EDVED0	Weapon System	Туре:	Date:	2004
WPN SYST Cost Analysis		Procurement, Marine Electror	Corps (1109) / Com nic Equipment (4) / (TACTIC	AL AND NON-TA	CTICAL MCHS SI	ERVERS			Febru	ary 2004
Weapon System	ID				FY 03			FY 04			FY 05	
Cost Elements	CD			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
SERVERS:				\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
CISC '1U TAG Server (NT)							58	12	4858	482	118	408
1 U Server				301	24	12542	30	12	+050	702	110	400
Departmental Server				1312	41							
CISC 'Departmental Server (Rack)				320	100	3200	1682	51	32984	6940	133	5218
CISC 'Departmental Server (Tower)				1024	32	32000				5775	170	3397
CISC 'Deployable Server, 1U Rack				591	47	12574	1283	99	12959	1415	106	1334
Enterprise Server				4590	67	68507						
CISC 'Enterprise Server (Rack)				68	1		494	7	70557	93	7	1334
Entry Level Server				1245	99							
CISC 'Entry Level Server (Rack)				932	281	3317	104	8	12950			
2U TAG Server (UNIX)										3947	272	1451
CISC 'Entry Level Server (Tower)				490	39		570	44	12957			
Sun/Unix Departmental Server				221	3 2							
Sun/Unix Entry Level Server TMIP-M 'Entry Level Server				69 56	2	34500 14000						
RISC 'HP 9000 Family: D390 Entry Level Se	arva.			50	4	14000	108	3	35867			
RISC'Sun Fire 4800 Enterprise Server							100	3	33007	2102	6	35040
RISC 'Sun Fire 6800 Enterprise Server							2594	4	648475	1336	_	66790
RISC 'Sun Fire V120 Rack-Mountable Serve	er						26		6550	333	9	3694
RISC 'Sun Fire V480 Entry Level Server							1615	45	35889	1035	28	3695
RISC 'Sun Fire V880 Departmental Server							1758	37	47508	3597	46	7819
RISC 'Sun Netra 20 Rack-Mountable Works	tatic	n								628	18	3490
CISC 'Entry Level Server (Tower)							350	27	12956	667	50	1334
TS Computers CISC 'Departmental Server (Tow	er)					264	8	32975	271	8	3387
CISC 'Enterprise Server (Rack)							282	4	70550			
RISC 'Sun Fire 6800 Enterprise Server							1297	2	648450			
RISC 'Sun Fire V480 Entry Level Server							897	25	35876			
RISC 'Sun Fire V880 Departmental Server							227	3	75800			
				11219			13609			28621		
				11219			13609			28621		

	Exhibit P-5a, Budget Procureme	nt History a	nd Planning					Date:	February 2	2004
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109)	/ Communications and Electronics Equipment (4)	Weapon Syst	em Type:		P-1 Line Item	Nomenclature COMM	: ON COMPUTER F			
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First	QTY Each	Unit Cost	Specs Avail?	Date Revsn Avail	RFP Issue Date
Tactical Workstations FY03 FY04 FY05	MCHS BPAS MCHS BPAS MCHS BPAS	OTHER OTHER	MARCORSYSCOM MARCORSYSCOM MARCORSYSCOM	* * *	* * *	VAR VAR VAR	VAR VAR VAR	N/A	N/A N/A N/A	N/A N/A N/A
NOTE:										

Exhibit P-5a, Budget Procurement History and Planning									Date:			
									February 2004			
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			Weapon System Type:				P-1 Line Item Nomenclature:					
							COMMON COMPUTER RESOURCES					
WBS Cost Elements:	Contractor and Location	Contract	Location of PCO	Award Date	Date of First QTY		Unit Cost	Specs	Date	RFP Issue		
	Communication and Economic	Method	2004.0.1 0.1 00	/ wara Date				Avail?	Revsn	Date		
Fiscal Years		and Type			Delivery	Each	\$		Avail			
TACTICAL MCHS SERVERS												
FY03	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A		
FY04	MCHS BPAs		MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A		
FY05	MCHS BPAs		MARCORSYSCOM	*	*	VAR	VAR		N/A	N/A		
1 103	WOTO BI AS	OTTLER	WAROOROTOOOW			VAIX	VAIX	IN//A	13//3	IN//		
NOTE:	•		•		•				•	•		

Exhibit P-40, Budget Item Justification Sheet					Date: February 2004						
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Item Nomenclature:							
				COMMAND POST SYSTEMS							
Program Elements:	Code:	Other Related Prog	rogram Elements:								
0206313M Marine 0	Corps Communication Equipment	Α									
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog	
Proc Qty											
Gross Cost	95.3	48.3	14.1	8.1	10.0	13.0	14.2	8.2	Cont	Cont	
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	95.3	48.3	14.1	8.1	10.0	13.0	14.2	8.2	Cont	Cont	
Initial Spares	3.5	0.0	0.0	0.0	0.6	0.0	0.0	0.0	Cont	Cont	
Total Proc Cost	98.8	48.3	14.1	8.1	10.6	13.0	14.2	8.2	Cont	Cont	
Flyaway U/C											
Wpn Sys Proc U/C											

Tactical Combat Operations (TCO)- supports tactical operations by providing the MAGTF command and staff high speed computer systems to receive, process, analyze, display and disseminate large quantaties of tactical information and products in a timely manner.

Global Command and Control System (GCCS)- (Also known as automated data processing equipment) consists of command and control subsystems which enable Combatant Commanders, the Joint Staff and other Tactical Commanders at appropriate levels to direct and control the operation of U.S. Military Forces.

Advanced Field Artillery Tactical Data System (AFATDS) - provides digital fire support Command and Control (C2) automation to Marine Air Ground Task Force (MAGTF) Fire Support Coordination Centers, Fire Direction Centers, and Supporting Arms Coordination Centers (afloat).

Data Automated Communications Terminal (DACT) will function as a situational awareness and communications terminal for echelons at and below the battalion within the Marine Corps. The DACT will receive, store, retrieve, create, modify, transmit, and display map overlays, operational message/reports, and position information via tactical radios, networks, and/or wire lines. A phase approach for fielding the full functionality of the system will be used consisting of hardware & software upgrades and enhancements to allow interoperability with other C4I systems.

The Digital Intelligence Situation Mapboard (DISM) Handheld system is focused on providing real time Situation Awareness data on small scale hand held devices utilizing existing military and COTS radio networks at individual and small unit levels. The DISM system hardware reports its GPS position utilizing existing military radio networks and injects (and receives) Combat Identification information into existing/evolving C4I systems at company or battalion levels.

Exhibit P-40, Budget I	tem Justific	cation Sheet	t	February 2004
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Item Nomenclature:	COMMAND POST SYSTEMS
Program Elements: 0206313M Marine Corps Communication Equipment	Code:	Other Related Prog	gram Elements:	
the positioning, interaction, and flow of information amon systems and between the unit and higher, adjacent or su	ng the various ubordinate ur command, a gram.	s staff agend nits or headd and include r IT), Effects N	cies (G-2, G-3, Operations quarters. The weapon system or modifications to accommodifications to accommodifications to accommodifications (EMT),	stem procurement unit cost and flyaway unit cost varies commodate USMC sub-elements. The UOC program has and EMT hardware for I MEF. \$750K

E 4.3.3	D 40 - D	4 14			A	1 14			Date:				
	P-40a, Budç	jet Iter	n Justifica	tion for	Aggregat	ed Items					February 2004		
Appropriation / Budget Activity Procurement, Marine Corps (1109)	9) / Communications	and Electro	nic Equipment (4)				P-1 Item Nome	nclature:	COM	IMAND POST S	YSTEMS		
Procurement Items	Code	UOM	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
AFATDS	А	D	15.8		1.2	0.7	0.2	4.2	8.1	9.0	3.3	Cont	Cont
		Q											
ADPE (GCCS)	А	D	10.9		4.0	4.0	3.8	4.2	4.3	4.5	4.4	Cont	Cont
		Q											
DACT	А	D	13.9		6.4	4.1	0.9	1.4	0.2	0.3	0.3	Cont	Cont
		Q											
TACTICAL COMBAT OPERATIONS	А	D	14.7		0.9	0.4	3.3	0.2	0.4	0.4	0.2	Cont	Cont
		Q											
UNIT OPERATIONS CENTER	А	D	0.0		25.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.2
(NEW BLI ESTABLISHED IN FY04)		Q											
DISM	A	D Q	0.0		2.8	4.9	0.0	0.0	0.0	0.0	0.0	0.0	7.7
		ų.											
AFATDS (COW)	A	D Q	0.0		0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8
		Q											
DACT (COW)	А	D	0.0		7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.1
		Q											

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Bu Procurement		rps (1109) / Com	munications and Ele	ctronics	P-1 Line Item No COMMA	menclature: ND POST SYSTE	MS	Weapon System	Type:	Date: Feb	ruary 2004
Weapon System	ID			Equipment (4)		FY 03			FY 04			FY 05	, 2007
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
AFATDS		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
PROGRAM MANAGEMENT SUPPORT (FIT) HARDWARE INSTALLATION FIELDING					1164			222 151			173		
PROGRAM MANAGEMENT SUPPORT (CEOSS)								301					
ADPE (GCCS) PROGRAM MANAGEMENT SUPPORT TRAINING/LOGISTICS SUPPORT PROGRAM ENGINEERING SUPPORT PERIPHERALS SOFTWARE LICENSES SYSTEM INSTALLATION FIELDING SUPPORT					2091 636 194 469 402 96 86			2118 636 194 469 402 96 88			1976 636 194 469 402 96		
DACT PROGRAM MANAGEMENT TRAINING/LOGISITICS SUPPORT SYSTEM INSTALLATION SUPPORT PERIPHERALS FIELDING SUPPORT SOFTWARE LICENSES					1888 1325 937 858 1107 257			1840 560 533 453 742			814 95 30		
TACTICAL COMBAT OPERATIONS WORKSTATION PERIPHERALS INSTALLATION AND FIELDING LOGISTICS/TRAINING SUPPORT SERVER PERIPHERALS SOFTWARE LICENSES MEF TECHNICAL SUPPORT					671 50 179			75 331			75 230 2271 204 479		
UNIT OPERATIONS CENTER (NEW BLI ESTABLISHED IN FY04)					25241								
DISM					2800			4900					
AFATDS (COW) PROGRAM MANAGEMENT SUPPORT (FIT FOR OIF HARDWARE FOR EMT	-)				475 275								
DACT (COW) RUGGEDIZED HANDHELD COMPUTER FABRICATE VEHICLE MOUNTS FOR RHC TRAINING/FIELDING SUPPORT LOGISTICS SUPPORT					5296 1204 561 39	331 301 1	16 4 561 39						
Totals					48301			14111			8144		

	Exhibit	P-40, Budget	Item Justific	ation Sheet			Date:		February 2004		
Appropriation / Budget Activity/	Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Communications and Electronic	Equipment (4)						RADIO SYSTEMS			
Program Elements:			Code:	Other Related Prog	ram Elements:						
0206313M Marine 0	Corps Communication Equipment		Α								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	391.8		56.2	23.7	14.5	16.4	10.7	26.8	10.3	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	391.8		56.2	23.7	14.5	16.4	10.7	26.8	10.3	Cont	Cont
Initial Spares	10.7		3.7	0.6	2.1	0.9	0.5	1.3	1.0	Cont	Cont
Total Proc Cost	402.5		59.9	24.3	16.6	17.2	11.2	28.1	11.3	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

This is a roll-up line which contains the following programs:

LIGHTWEIGHT MULTIBAND STATELLITE TERMINALS (LMST) are tri-band Super High Frequency (SHF) satellite terminals mounted in transit cases and transported by HMMWVs. They will upgrade existing Ground Mobile Force (GMF) satellite terminals to extend their useful life. The AAO for the LMST was tailored to allow a procurement of 52 terminals to ensure the USMC C2 Architecture.

The Global Broadcast Service (GBS) provides a worldwide, high capacity, one-way transmission of video, imagery, and other information as required to support joint military forces in garrison, in transit, and in theater. The GBS system will broadcast via communication payloads on a constellation of DoD satellites augmented by leased commercial satellite services. Information (data and video) is collected, organized, and fed to the satellite uplink by fixed or transportable injection points. Services provided by GBS include File Transfer Protocol (FTP), NIPR/SIPRNET access, audio and video such as CNN, and imagery dissemination. GBS consists of space, transmit, and receive segments. The Marine Corps is only procuring the GBS Receive Suites (RS) which is comprised of the Receive Broadcast Manager (RBM) and receive antennas. The RBM consists of a microcomputer, monitor, Integrated Receive Decoder (IRD), and KG-175 TACLANE cryptographic equipment. The RS receives information from the transmit segment, decodes it and then distributes the information to users. Marine Corps configurations of the RS include the Enhanced version (both classified and unclassified microcomputers) and the Standard version (classified microcomputer only). In addition, the Marine Corps is purchasing both the fixed station RS and the transportable RS.

Legacy Communications/Electronics Modifications and Sustainment encompass post production sustainment of fielded tactical communication and networking systems and service life extension programs (SLEP) of aging communications equipment reaching the end of their life cycle. The post production sustainment provides necessary engineering and logistic support to maintain the existing operational capability above threshold operational readiness. The support provides equipment specialists, configuration management, supply support coordination and control, depot maintainance control and warranty administration. There are three SLEP/supportability upgrades required. These are the AN/TRC-170 Troposhperic Scatter Microwave Radio Terminal, the Unit Level Circuit Switch (ULCS) and the AN/PSC-5 "Shadowfire" modification. The AN/TRC-170 provides secure digital trunking between major nodes of the TRI-TAC communications network with a range of over 100 miles and will reach its end of service life in FY05. The ULCS (TTC-42, SB-3865 and SB-3614) require sustainment and modifications to continue the operating forces capability until TSM is fielded. The AN/PSC-5 Mod allows for the fielded AN/PSC-5 to supported past FY04.

GROUND MOBILE FORCES (GMF) (STAR-T) - The GMF START-T (Super High Frequency (SHF) Tri-band Advanced Range Extension Terminal) is a tactical satellite terminal that is mounted on a heavy HMMWV. All components will be self contained on a removable pallet and can operate independently of the HMMWV, and each terminal will be interoperable with existing tactical satellite terminals and Tri-Tac equipment.

		Date:
Exhibit P-40, Budget Item Justification Sheet		February 2004
Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:	
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)		RADIO SYSTEMS

Trojan Lite - The Trojan Lite is a dual-band, transit case mounted satellite communications terminal that will augment the Trojan Spirit II. It will be used to support USMC intelligence long haul communications requirements and will provide direct connectivity into the SIPRNET and other intelligence networks.

High-Frequency (HF) - HF radios utilize the 1.6MHz to 29.999 MHz electromagnetic spectrum. These radios employ advanced technology to provide high-speed data rates, digital voice, automatic link establishment, frequency hopping, multi-waveform modems (serial tone, 39 tone, and FSK) embedded COMSEC, active squelch, and improved power management.

OS-302 SATCOM Cost of War (COW): OS-302 Antennas allow mounted and mechanized forces the ability to maintain Satellite Communications (SatCom) radio connectivity on the move (OTM). Units require the ability to maintain SATCOM OTM for over the horizon tactical voice and data communications. (\$774K)

AN/PRC-150 COW: It enhances the recon teams ability to pass both voice and data information to the Recon Operations Center (ROC) due to the AN/PRC-150's use of the Automatic Link Establishment (ALE) protocol and advanced modems. The AN/PRC-150 also eliminates the need to carry external cryptographic devices and their associated cables and batteries, lightening the already heavy load of the recon teams. Any weight that can be eliminated from a recon teams load, directly contributes to the team's ability to successfully accomplish assigned missions. (\$1.974M AN/PRC 150 HF RADIO) & (\$794K PRC 150).

VRC 102 COW: With the fielding of the HF Automatic Link Establishment (HF-ALE) capability with the AN/PRC-150 being accelerated, the requirement for a vehicular mounted capability must be addressed. The AN/VRC-102 is a high power vehicle mount assembly for the AN/PRC-150. It provides the capability of quality high power HF-ALE on the move.(\$209K)

AN/VRC-104V3 COW: With the fielding of the HF Automatic Link Establishment (HF-ALE) capability with the AN/PRC-150 being accelerated, the requirement for a vehicular mounted capability must be addressed. The AN/VRC-104 is a high power vehicle mount assembly for the AN/PRC-150. It provides the capability of quality high power HF-ALE on the move.(\$75K)

AV-2040 ANTENNA COW: The AV 2040 is a foldable, manpack, high gain, UHF Satellite Communication (SATCOM) antenna designed for critical missions where portability and high gain are required.(\$84K)

DAGR (Digital Advanced Global Positioning System (GPS) Receiver) will replace the Precision Lightweight GPS Receiver (PLGR), AN/PSN-11 and AN/PSN-11(V)1 to become the new standard handheld GPS Ground Tactical Receiver. DAGR will provide the Marine MAGTF with a Precise Positioning Service (PPS) and Selective Availability Anti-jam/Anti-spoofing Secure Mode (SAASM) capable handheld GPS receiver. DAGR will be a dual frequency, twelve parallel channel receiver incorporating advanced receiver technology and advanced security devices developed jointly by industry and the NAVSTAR GPS Joint Program Office. The DAGR will be backward compatible with all PLGR interface cables. AAO 4,491 SMART-T provides tactical users with secure, jam-resistant data and voice satellite communications via an Extremely High Frequency (EHF) uplink and a Super High Frequency (SHF) downlink capability. It is a High Mobility Multipurpose Wheeled Vehicle (HMMWV) mounted system providing MAGTF (Marine Air Ground Task Force) commanders with a secure, survivable, long-haul, medium data rate communications link that is not subject to terrain masking and horizon limitations. It is also capable of operation when removed from the HMMWV. Funds were reduced in this line for urgent UNS and COW efforts.

LAND MOBILE RADIO SYSTEM - LMR is also known as Rapid Response System. Force Protection Rapid Response Communications System is a high priority requirement for emergent antiterrorism and force protection vulnerabilities that fulfills the Marine corps need for rapid response of force protection and concerns through Regional Communication systems and Massive Notification Systems for Home Land Defense.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2004
Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:	
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)		RADIO SYSTEMS

PRC-117F COW: It enhances the effectiveness of the recon teams that are currently not AN/PRC-117F equipped by reducing the ammount of equipment and batteries that must be carried. This reduction in weight is significant for weight conscious recon teams. The AN/PRC-117F is a multi-mode, multi-band radio that operates in the 30-512 MHz frequency range and is capable of conducting SINCGARS, HQ II, DAMA SatCom and beacon operations. To match the capability in the AN/PRC-117F, an AN/PSC-5,a PRC-119, a PRC-113, a KY-57 and their batteries and ancilleraries must be carried. (\$577K)

PRC 148VCOW: The ability to communicate is essential to the accomplishment of 1st Force Reconnaissance Company's mission and all supporting tasks (as per Mission Statement for T/O 4718D): To conduct amphibious reconnaissance, deep ground reconnaissance, surveillance, battlespace shaping, and limited scale raids in support of the MEF, other Marine Air-Ground Task Forces, or a joint force. With its ability to support intra-team communications, DA missions, and serve as a survival radio, the PRC-148(V)1 supports all of 1st Force Reconnaissance Company's tasks. The radio is also required for support and rear area security within the Force Service Support Group and Marine Logistics Command (MLC). The PRC-148(V)1 radio is an advanced, handheld multi-band radio with internal cryptographic capability. The PRC-148(V)1 covers the frequency spectrum from 30-512 Mhz and is capable of operating in Single Channel, SINCGARS frequency-hopping, HAVEQUICK frequency-hopping, or beacon mode. The PRC-148(V)1 allows Marines to talk to other ground and air units with a light, durable, and simple-to-use radio. (\$3.175M)

EPLRS COW: Will allow the FSSG to automate and pass critical information out to its units which will enhance operational reach and provide greater flexibility to the CSSE commander. These communication assets will provide an ability to allow the FSSG to rapidly adapt to changing circumstances by distributing information in a real-time manner. (\$3.759M)

IRIDIUM COW: Reconnaissance team's mission is to observe and report happenings within their assigned area of operations, this can sometimes be in excess of 500 miles forward of the Commander. Providing these men with a lightweight, emergency means of communications, while they are so far in advance of the main effort of fighting forces, provide a great asset not only to the area Commander, but to the Reconnaissance team leader as well. Secure Iridium phones provide the Reconnaissance team leader the ability to report current conditions of the battlefield directly to the Commanding Officer. The Iridium phones also can provide critical back up communications during times of required extractions. (\$191K)

AN/PSC-5 The AN/PSC-5D provides embedded Communication Security (COMSEC), encrypted voice and data, and Over-The-Air-Rekey (OTAR) capabilities, thereby ensuring multi-service interoperability with most existing and planned communications systems. In addition to voice and data, the AN/PSC-5D interfaces with facsimile, teletype, and frequency modulation retransmission media such as SINCGARS.

FY03 matches actual program value as of September 2003.

				_				Date:				
Exhibit P-40	a, Budg	jet Itei	n Justification	for Aggregate	ed Items					February 2004		
Appropriation / Budget Activity						P-1 Item Nome	nclature:					
Procurement, Marine Corps (1109) / Cor									RADIO SYSTEM	MS		
Procurement Items	Code	UOM	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
GROUND MOBILE FORCES	Α	D	57.8	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	58.7
		Q										<u> </u>
				- 110								
SMART-T	Α	D	20.9	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35.1
		Q									<u> </u>	
GLOBAL BROADCAST SERV TERM	Α	D	0.1	0.0	9.5	0.0	7.0	0.0	0.0	0.0	0.0	16.5
		Q									1	
LIGHT WEIGHT MULTI SATELLITE TERMINAL	A	D	0.0	4.6	8.4	5.2	0.3	0.1	0.0	0.0	0.0	18.6
EIGHT WEIGHT MIGET GATELETE TERMINAL	, A	Q	0.0	4.0	0.4	5.2	0.5	0.1	0.0	0.0	0.0	10.0
TROJAN SPIRIT LITE	A	D	0.0	0.0	0.4	4.9	1.9	0.4	0.5	0.5	0.0	8.6
THOO IN OF THE PERSON OF THE P	,,	Q	0.0	0.0	0.1	1.0	1.0	0.1	0.0	0.0	0.0	0.0
HF RADIOS	A	D	0.0	0.0	0.6	0.6	0.0	0.0	0.0	0.0	0.0	1.1
		Q										
DEFENSE ADVANCED GPS RECEIVER	Α	D	0.0	0.0	0.0	0.0	0.0	0.0	10.6	2.2	0.0	12.8
		Q										
LEGACY RADIO SYSTEM	Α	D	0.0	0.0	0.0	3.8	7.2	10.2	9.3	6.3	0.0	36.7
		Q										
SHF WIDEBAND TRANSMISSION	Α	D	0.0	0.0	0.0	0.0	0.0	0.0	6.4	1.4	0.0	7.8
		Q									1	<u> </u>
TACTICAL HH RADIOS	Α	D	0	4.0	4.8	0.0	0.0	0.0	0.0	0.0	0.0	8.8
RAPID RESPONSE SYSTEM (LMR)	A	D	25	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
LAND MOBILE RADIO SYSTEM	Α	D		20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

	² -40a, Bud	iget Iter	n Justificatioı	n for Aggreg	ated Items									
Appropriation / Budget Activity						P-1 Item Non	menclature:							
Procurement, Marine Corps	s (1109) / Comm	unications an	d Electronic Equipment	(4)					RADIO SYST					
Procurement Items	Code	UOM	PRIOR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Fo Complete	Total Prog		
OS-302 COW	Α	D	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8		
		Q												
PRC-150 COW	A	D	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8		
		Q												
VRC 102 COW	A	D	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2		
		Q												
AN.VRC-104V3 COW	A	D	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1		
		Q		-								-		
AV-2040 ANTENNA COW	A	D	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1		
		Q												
PRC-117 COW	A	D	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6		
		Q												
PRC-148 COW	A	D	0.0	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.2		
		Q												
EPLRS COW	A	D	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.8		
		Q												
IRIDIUM (COW)	A	D	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2		
, ,		Q												
AN/PC 150 HF RADIO COW	A	D	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0		
		Q												
AN/PSC-5 RADIO COW	A	D	0	0.1	0	0	0	0	0	0	0	0.1		
	 	_	-			<u> </u>	_	_	_		 	-		

	Exhil	oit P-40, Budget	t Item Justific	cation Sheet			Date:		February 2004			
Appropriation / Budget Activity. Procurement, Marine Corps (1	/Serial No: 109) / Communications and Electro	nics Equipment (4)			P-1 Item Nomenclature: LIGHTWEIGHT MULTI SATELLITE SERVICE TERMINAL							
Program Elements: 0206313M Marine	Corps Communication Equipment		Code:									
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog	
Proc Qty			3	2	28							
Gross Cost	0.0		4.6	8.4	5.2	0.3	0.1	0.0	0.0	0.0	18.6	
Less PY Adv Proc												
Plus CY Adv Proc											1	
Net Proc (P-1)	0.0		4.6	8.4	5.2	0.3	0.1	0.0	0.0	0.0	18.6	
Initial Spares	0.0		0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	1.5	
Total Proc Cost	0.0		4.6	8.4	6.7	0.3	0.1	0.0	0.0	0.0	20.1	
Flyaway U/C												
Wpn Sys Proc U/C			1.5	4.2	.2							

LIGHTWEIGHT MULTIBAND SATELLITE TERMINALS (LMST) are tri-band SHF satellite terminals mounted in transit cases and transported by HMMWVs. They will upgrade existing GMF satellite terminals at the Marine Expeditionary Forces. The AAO for the LMST was tailored to allow a procurement of 52 terminals to ensure the USMC C2 Architecture. FY05 - Procurement upgrades of 28 existing LMSTs.

Exhibit P-5, Weapon		Appropriation/ Bu	-		numication El	utua mia -	P-1 Line Item Nor		CED\#05	Weapon System	Туре:	Date:	
WPN SYST Cost Analysis		Procurement	, iviarine Co	rps (1109) / Comr Equipment (4)	nunications and Elec	tronics		MULTI SATELLITE TERMINAL	SERVICE			Feb	ruary 2004
Weapon System	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Lightweight Multiband Satellite Terminal (LMST)	Α				3000	3	1000000	7400	2	3700000			
Lightweight Multiband Satellite Terminal (LMST) Upgrades	Α										4320	28	154286
ENG Support ILS Fielding GFE					1154 351 93			450			180 523 200		
Maintenance Kits Total Active Reserve					4598 4598			550 8400 8400			5223 5223		

 Exhi	bit P-5a, Budget Procureme	nt History a	ind Planning					Date:	February :	2004
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communic		Weapon Syst			P-1 Line Item		e: MULTI SATELLITE	SERVICE	TERMIN	AL
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost	Specs Avail?	Date Revsn Avail	RFP Issu Date
Lightweight Multiband Satellite Terminal (LMST) FY03	Harris Corp, Melborne, FL	FFP	CECOM	Feb-03	Nov-03	3	1000000	Y	N	N
Lightweight Multiband Satellite Terminal (LMST) FY04	Harris Corp, Melborne, FL	FFP	СЕСОМ	Nov-03	Oct-04	2	3700000	Y	N	N
Lightweight Multiband Satellite Terminal (LMST) Upgrades FY05	Harris Corp, Melborne, FL	FFP	CECOM	Jan-05	Apr-06	28	154286	Υ	N	N
REMARKS:										

Exhibit P-20, Requirements	Study	Approriation/Budget	•				Date:				
•	-	Procure	ment, Marine Corps (11		and Electronics Equi	pment (4)		February 2004			
P-1 Line Item Nomenclature (Include DODIC for Am	nunition Items):		Admin Leadtime (afte	r Oct 1):			Prod Leadtime:				
LIGHTWEIGHT MULTI SATE	LLITE SERVICE TERMINA	AL									
Line Descriptions:			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009		
Buy Summary			3	2	28						
Unit Cost			1000	3700.0	154286						
Total Cost			3000	7400.0	4320						
Asset Dynamics											
Beginning Asset Position			25	25	30	30	30	30	30		
Deliveries from: FY 2003	Funding			3							
Deliveries from: FY 2004	Funding			2							
Deliveries from: FY 2005	Funding					12	16				
Deliveries from Subsequent Years F	unds										
Other Gains											
Combat Losses											
Training Losses											
Test Losses											
Other Losses (UPGRADES)						12	16				
Disposals/Retirements/Attritions											
End of Year Asset Position			25	30	30	30	30	30	30		
Inventory Objective or Current Authorize	ed Allowance		52	52	52	52	52	52	52		
Inventory Objective	Actual Training	Other tha	an Training	Dispo	osals	Vehicles Eligible	9	Aircraft:			
	Expenditures		sage	(Vehicle		for Replacemen		TOAI			
Assets Rgd for thru	<u> </u>	thru	Ī	thru	,			PAA:			
Combat Loads: FY XXX	<	FY XXXX		FY XXXX		FY 2004		TAI			
WRM Rqmt: FY XXX	(FY XXXX		FY XXXX		FY 2005		Attrition Res			
Pipeline: FY XXX	(FY XXXX		FY XXXX		Augment		BAI			
Other: FY XXX	(FY XXXX		FY XXXX			-	Inactive Inv			
Total:	-	-				1		Storage			

Remarks: The 1st 25 LMSTs were procured under Ground Mobile Forces (GMF) line with FY 00 funds.

 ${\sf FY03-Congressional\ Add\ procures\ 3\ LMSTs}.$

FY04- Congressional Add procures 2 LMST'S

FY05 - Upgrades 28 of existing 28 LMSTs.

FY 04 / 05 BUDGET PROD	OUC	TION SC	HED	JLE			P-1 Ite	em No	mencia	ature:		R	ADIO	o s'	YST	EMS	S						Date			F	ebruar	y 2004	1		
				PROC	ACCEP.	BAL					FIS	cai	rear	02									FI	scai	Yea	r 03					L
	М		S	QTY	PRIOR	DUE								Jaie	ndar	Yea	ir UZ							C	aien	aar	rear	03			Α
	F	FY	E	Each	TO	AS OF	0	N	D	J	F	M	A P	M	J	O C	A U	S E	00	N O	D	J	F	M	A P	M A	J	J	A	S	Т
COST ELEMENTS	R		R V		1 OCT	1 OCT	С	0 V	E	A N	E B	A R	R	A	U	ı	G	P	Т	V	E	A	B	A	R	A Y	U	U	U	E	E
LMST	1	FY03	МC	3	0	3					Ť						Ť						А								3
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	Exhibit P-	40, Budget Item Justific	cation Sheet			Date:		February 2004		
Appropriation / Budget Activity/	Serial No:			P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Communications and Electronic Equi	pment (4)				Communication	n Switching and C	Control Systems		
Program Elements:		Code:	Other Related Prog	ram Elements:						
0206313M Marine 0	Corps Communication Equipment	A								
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty										
Gross Cost	20.0	36.3	22.5	26.1	25.2	54.2	37.4	2.3	Cont	Cont
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	20.0	36.3	22.5	26.1	25.2	54.2	37.4	2.3	Cont	Cont
Initial Spares	0.2	1.6	0.0	1.2	1.2	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	20.2	37.9	22.5	27.3	26.4	54.2	37.4	2.3	Cont	Cont
Flyaway U/C										•
Wpn Sys Proc U/C										•

Joint Network Management System (JNMS) - a Combatant Commander and Commander, Joint Task Force (CJTF) communications planning and management system. It provides communication planners with the capabilities to conduct high level planning; detailed planning and engineering; monitoring; control and reconfiguration; spectrum planning and management; and security of systems and networks supporting joint operations. The Combatant Commander, CJTF, Joint Communications Control Center (JCCC), and Service component headquarters, System Control (SYSCON), will use JNMS to create, modify and manage standardized and automated communications plan (e.g., Annex K).

Tactical Data Network (TDN) - TDN augments the existing Marine Air Ground Task Force (MAGTF) communications infrastructure to provide the commander an integrated data network, forming the communications backbone for Tactical Data Systems (TDS) and the Defense Messaging System (DMS). TDN consists of Gateways (AN/TSQ-222) and Data Distribution Systems (DDS) (AN/TSQ-228), interconnected with one another and their subscribers via a combination of common user long-haul transmission systems, local area networks (LAN), and switched telephone systems. The TDN PIP provides a smaller and more mobile variant DDS for the Battalion, Secure Wireless LAN capability for enhanced mobility, integrates security interdiction products into the Gateway, and provides critical refresh of non-MCHS (Marine Common Hardware Systems) network components such as routers, switches, converters, and peripheral tactical gear.

First In Command and Control System (FICCS) - FICCS is an integrated, processor-controlled communications and management system, housed in a S-788/G Lightweight Multipurpose Shelter (LMS) populated with equipment that facilitates secure and non-secure voice and data communications, switching functions, network routing and management, and global broadcast functions. The S-788/G LMS is mounted on a Heavy-variant High Mobility Multipurpose Wheeled Vehicle (H-HMMWV) and can be connected to a quick-erect general purpose tent. FICCS is the next generation of JECCS (Joint Enhancement Core and Communication System).

JOINT COMMUNICATIONS SUPPORT ELEMENT: is an integrated, processor-controlled communications and management system, housed in a S-788/G Lightweight Multipurpose Shelter (LMS) populated with equipment that facilitates secure and non-secure voice and data communications, switching functions, network routing and management, and global broadcast functions. The S-788/G LMS is mounted on a Heavy-variant High Mobility Multipurpose Wheeled Vehicle (H-HMMWV) and can be connected to a quick-erect general purpose tent.

The Transits Case Technical Control (TCTC) provides a lightweight modular technical control function. It includes cable and fiber modems, transmission security, timing distribution, patching, signal interface and man-machine interface capabilities. The TCTC is integrated into a single transit case for transportation.

COMSEC CABLES support Marine Corps COMSEC (Communications Security) interface requirements in a timely and cost effective manner. A continuous emerging requirement to provide the FMF (Fleet Marine Force) with new ancillaries and cable interfaces for interconnection between COMSEC devices and MAGTF C4I systems, C4I (Information Technology)IT Network Security systems, C4IAD Air Defense systems, and other systems with interface requirements for standalone COMSEC devices during acquisition, implementation, fielding and life cycle.

		Date:
Exhibit P-40, Budget Item Justification Sheet		February 2004
Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:	
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)		Communication Switching and Control Systems

JCSE Joint Communications Support Element - this effort funds the Marine Corps share of efforts to keep the JCSE equipped with the latest state-of-the-art equipment to acomplis its Joint Staff Mission.

Tactical Data Network (TDN) (Cost of War) - (RC34231 and RC34448) Seven routers and three servers were upgraded at I MEF at a cost of (\$470K)

Tactical Data Network (TDN) (Cost of War) - (RC34243)Twenty four servers on contract were upgrades from a 1.26 GHz processor to a 2.58 GHz processor in response to a I MEF Urgent Universal Needs Statement approved by MCCDC at a cost of (\$720K)

Blue Force Tracking System (BFT) COW Provides brigade and below commanders automated status, positional, situational, and combat awareness reporting through a digital, battle command information system that is integrated with communication, weapon, and sensor systems. A variant of the United States Army's Force XXI Battle Command Brigade and Below (FBCB2), the BFT includes the computer hardware and software, interconnecting cables, and an installation kit appropriate to the host vehicle type. A total of 317 BFT systems were purchased and fielded to Marine units during Operation IRAQI FREEDOM so that Army units could receive Marine Position Location Information (PLI).(\$9.6M)

Defense Messaging System (DMS) is an OSD-mandated program to integrate Automatic Digital Network (AUTODIN) and E-Mail into a single, secure, DoD message communications system. DMS will expand writer-to-reader connectivity, support, and message security services. Organizations and individuals will be able to create, edit, send, receive, read, and process organizational and individual messages, secured with end-to-end protection, direct from desktop terminals/personal computers in their workspaces. *After FY03, DMS moved to BLI 463500.

									Date:				
Exhibit P-40	a, Bud	get Itei	m Justifica	tion for A	ggregate	ed Items					February 2004		
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Com	munications	and Electro	onic Equipment (4)				P-1 Item Nome	nclature:	Communication	on Switching and	Control Systems		
Procurement Items	Code	UOM	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
DEFENSE MESSAGE SYSTEM	Α	D	15.8		3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.1
(MOVED TO BLI 463500)		Q											
JOINT NETWORK MANAGEMENT SYSTEM	А	D	0.0		0.0	5.8	5.3	1.3	1.1	0.7	0.0	0.0	14.1
	_	Q											
JOINT COMMUNICATIONS SUPPORT ELEMENT	А	D	0.9		0.0	0.4	0.4	0.4	0.4	0.4	0.4	Cont	Cont
		Q											
COMSEC CABLES	А	D	0.0		0.0	1.1	1.1	0.9	0.9	0.9	0.9	Cont	Cont
		Q											
FIRST IN COMMAND AND CONTROL SYSTEM	А	D Q	0.0		0.0	9.5	11.3	17.1	1.9	0.8	0.9	Cont	Cont
		Q											
TACTICAL DATA NETWORK	A	D Q	0.4		1.7	2.3	8.1	5.6	50.0	34.7	0.2	Cont	Cont
TACTICAL DATA NETWORK (COW)	А	Q			0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5
TACTICAL DATA NETWORK SERVERS (COW)	А				0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7
TECHNICAL CONTROL (COW)					0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6
JECCS	A	D Q	0.0		20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0
Blue Force Tracking System (BFT) COW	А	D			9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.6
AN/UXC-10 DIGITAL FACSIMILE	А	D			0.0	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Q											

	Exhib	it P-40, Budge	t Item Justific	cation Sheet			Date:		February 2004		
Appropriation / Budget Activity/	Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (11	109) / Communications and Electron	nic Equipment (4)					FIRST IN CO	MMAND AND CONT	ROL SYSTEM		
Program Elements for Code B	Items:		Code:	Other Related Prog	ram Elements:						
0206313M Marine 0	Corps Communication Equipment		Α								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				2	3	6					12
Gross Cost	0.0		0.0	9.5	11.3	17.1	1.9	0.8	0.9	0.0	41.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0		0.0	9.5	11.3	17.1	1.9	0.8	0.9	0.0	41.4
Initial Spares			0.0	0.0	1.0	0.9	0.0	0.0	0.0	0.0	
Total Proc Cost	0.0		0.0	9.5	12.3	18.0	1.9	0.8	0.9	0.0	43.3
Flyaway U/C											
Wpn Sys Proc U/C											

First In Command and Control System (FICCS):

The FICCS is an integrated, processor-controlled communications and management system, housed in a S-788/G Lightweight Multipurpose Shelter (LMS) populated with equipment that facilitates secure and non-secure voice and data communications, switching functions, network routing and management, and global broadcast functions. The S-788/G LMS is mounted on a Heavy-variant High Mobility Multipurpose Wheeled Vehicle (H-HMMWV) and can be connected to a quickerect general purpose tent.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Bu Procurement	, Marine Co	rps (1109) / Comn	nunications and		m Nomenclature: IN COMMAND A	ND CONTROL SY		Weapon System	туре.	Date: Febi	uary 2004
Weapon System	ID		Electron	nic Equipment (4)		FY 03		I	FY 04			FY 05	daily 200 .
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Cost Elements	- 05	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
First In Command and Control System	_	φοσο	Lacin	Ψ	φοσσ	Lucii	Ψ	6695		•	8503	3	28343
Fechnical Data & Publications								671	_	0011000	618	Ŭ	20010
Program Management Support								345			405		
ntegrated Logistic Support (ILS)								136			466		
The grated Logistic Support (ILS)								0			518		
Factory Training											516		
rirst Article Testing								547					
Mod Kits/Installation								1133			478		
Fielding								0			300		
TOTAL								9527			11288		
											11288		
Active								9527			11288		
Reserves													

	Exhibit P-5a, Budget Procurement I	listorv a	nd Planning					Date:	February :	2004
Appropriation / Budget Activity/Serial No:		Weapon Syst			P-1 Line Item	Nomenclatur				
Procurement, Marine Corps	(1109) / Communications and Electronic Equipment (4)					FIRST IN C	COMMAND AND CO			
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Iss Date
Fiscal Years		and Type			Delivery	Each	\$		Avail	
FICCS										
=Y04	DARLINGTON INC/ARLINGTO VA	C/FFP	MCSC	Jan-04	Jul-05	2	3347500	Υ		Jun-0
Y05	DARLINGTON INC/ARLINGTO VA		MCSC	Oct-05	Mar-06	3				Jun-0
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Exhibit P-20 Rec	quirements Study	Approriation/Budge	•				Date:		
	· · · · · · · · · · · · · · · · · · ·	Procui	rement, Marine Corps (1		s and Electronic Equip	oment (4)		February 2004	
,	clude DODIC for Ammunition Items):		Admin Leadtime (after	er Oct 1):			Prod Leadtime:		
	nmunication Switching and Control Systems			1				1	•
Line Descriptions:	FICCS		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary				2	3	6			
Unit Cost				3347.5	2834.3	2451.2			
Total Cost				6695.0	8503.0	14707.0			
Asset Dynamics									
Beginning Asset Pos	sition		3	3	3	5	8		
Deliveries from:	FY 2004 Funding				2				
Deliveries from:	FY 2005 Funding					3			
Deliveries from:	FY 2006 Funding						6		
Deliveries from Subs	equent Years Funds								
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retiremen	ts/Attritions								
End of Year Asset Po	osition		3	3	5	8	14		
nventory Objective or C	Current Authorized Allowance		14	14	14	14	14		
Inventory Objective	e Actual Training	Other th	an Training	Dispo	osals	Vehicles Eligible	9	Aircraft:	
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Assets Rqd for	thru	thru	Ī	thru	· · · · · · · · · · · · · · · · · · ·	·		PAA:	
Combat Loads:	FY XXXX	FY XXXX		FY XXXX		FY 2004		TAI	
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX	FY XXXX		FY XXXX				Inactive Inv	
Total:						-		Storage	

Remarks: The beginning three(3) assets were procured with FY99 Congressional Plus-Up funding. First delivery scheduled for Sep 03.

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	Exhib	t P-40, Budget	Item Justific	cation Sheet			Date:		February 2004		
Appropriation / Budget Activity/	/Serial No:				P-1 Item Nomencla	ture:	_				
Procurement, Marine Corps (17	109) / Communications and Electron	cs Equipment (4)					JOINT NET	WORK MANAGEME	NT SYSTEM		
Program Elements:			Code:	Other Related Prog	ram Elements:						
0206313M Marine 0	Corps Communication Equipment		Α								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				11	9	0	0			0	20
Gross Cost	0.0		0.0	5.8	5.3	1.3	1.1	0.7	0.0	0.0	14.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0		0.0	5.8	5.3	1.3	1.1	0.7	0.0	0.0	14.1
Initial Spares	0.0				0.2	0.3					
Total Proc Cost	0.0		0.0	5.8	5.5	1.6	1.1	0.7	0.0	0.0	14.6
Flyaway U/C											
Wpn Sys Proc U/C				.5	.6						.7

Joint Network Management System:

Joint Network Management System (JNMS) - a Combatant Commander and Commander, Joint Task Force (CJTF) communications planning and management system. It provides communication planners with the capabilities to conduct high level planning; detailed planning and engineering; monitoring; control and reconfiguration; spectrum planning and management; and security of systems and networks supporting joint operations. The Combatant Commander, CJTF, Joint Communications Control Center (JCCC), and Service component headquarters, System control (SYSCON), will use JNMS to create, modify and manage standardized and automated communications plan (e.g., Annex K).

Exhibit P-5, Weapon		Appropriation/ Bu					P-1 Line Item No			Weapon System	Туре:	Date:	
WPN SYST Cost Analysis		Procurement	, Marine Co	rps (1109) / Comn Equipment (4)	nunications and Elec	etronics	JOINT NETWOR	RK MANAGEMENT	SYSTEM			Feb	ruary 2004
Weapon System	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
JNMS Software/Hardware								4684	11	425818	3724	9	413778
Program Management Support								120	' '	423010	220		413770
ILS								355			355		
Training Devices								246			184		
New Equipment Training (Factory)								375			500		
JNMS System Planning Engineering								10			291		
Evaluation Device(SPEED)/Intelligence								10			231		
Operations Workstations (IOW)													
operations workstations (rew)													
Total								5790			5274		
Active								5790			5098		
Reserves											176		
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Ex	xhibit P-5a, Budget Procureme	nt History a	nd Planning					Date:	February	2004
Appropriation / Budget Activity/Serial No:		Weapon Syst	em Type:		P-1 Line Item	Nomenclature	: :			
Procurement, Marine Corps (1109) / Comm	unications and Electronics Equipment (4)					JOINT NE	TWORK MANAGE	MENT SY	STEM	
VBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Issu
iscal Years		and Type			Delivery	Each	\$		Avail	
loint Network Management System										
FY 04	SAIC, SAN DIEGO, CA	FFP	CECOM	Apr-04		11	425818	Υ		
FY 05	SAIC, SAN DIEGO, CA	FFP	CECOM	Jan-05	Apr-05	9	413778	Υ		

REMARKS: Contract for JNMS software development and options for JNMS software and hardware deliverables awarded to SAIC on 14 May 01. Award dates are secondary award dates or milestones necessary to exercise options and expend funds.

Evhibit D 20	Poquir	omonte Ctu	dv	Approriation/Budge	t Activity/Serial No:				Date:		
Exhibit P-20	, Kequir	ements Stu	ay	Procui	ement, Marine Corps (1109) / Communications	s and Electronics Equi	pment (4)		February 2004	
P-1 Line Item Nomencla	ature (Include I	DODIC for Ammuniti	on Items):	-	Admin Leadtime (af	ter Oct 1):	3 mo		Prod Leadtime:	4 mo	
	JOINT N	ETWORK MANAGE	MENT SYSTEM								
Line Description:	s:				FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary						11	9				
Unit Cost						425818	413778	0	0		
Total Cost						4684	3724	0	0)	
Asset Dynamics											
Beginning Ass	et Position						11	20	20	20	
Deliveries from	า:	FY 2004	Funding			11					
Deliveries from	n:	FY 2005	Funding				9				
Deliveries from	า:	FY 2006	Funding								
Deliveries from	n Subseque	ent Years Funds	3								
Other Gains											
Combat Losse	S										
Training Losse	es										
Test Losses											
Other Losses											
Disposals/Reti	rements/At	tritions									
End of Year As	sset Positio	n				11	20	20	20	20	
Inventory Objectiv	e or Curre	nt Authorized A	llowance			46	46	46	46	46	
Inventory Ob	bjective	Actua	al Training	Other th	nan Training	Disp	osals	Vehicles Eligible	9	Aircraft:	
	46	Expe	enditures	L	Isage	(Vehicle	es/Other)	for Replacemen	t	TOAI	
Assets Rqd for		thru		thru		thru				PAA:	
Combat Loads:		FY XXXX		FY XXXX		FY XXXX		FY 2004		TAI	
WRM Rqmt:		FY XXXX	·	FY XXXX		FY XXXX		FY 2005		Attrition Res	·
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI	
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv	
Total:										Storage	

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	Exhibit	P-40, Budget It	tem Justific	cation Sheet			Date:		February 2004		
Appropriation / Budget Activity/ Procurement, Marine Corps (1	Serial No: 109) / Communications and Electronic	Equipment (4)			P-1 Item Nomencla	ture:	TAC	TICAL DATA NETW	ORK		
Program Elements for Code B 0206313M Marine 0	Items: Corps Communication Equipment		Code:	Other Related Prog	ram Elements:						
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0		1.7	2.3	8.1	5.6	50.0	34.7	0.2	0.0	102.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0		1.7	2.3	8.1	5.6	50.0	34.7	0.2	0.0	102.5
Initial Spares			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total Proc Cost	0.0		1.7	2.3	8.1	5.6	50.0	34.7	0.2	0.0	102.5
Flyaway U/C											
Wpn Sys Proc U/C											•

Tactical Data Network: TDN augments the existing MAGTF communications infrastructure to provide the commander an integrated data network, forming the communications backbone for Tactical Data Systems (TDS) and the Defense Messaging System (DMS). TDN consists of Gateways (AN/TSQ-222) and Data Distribution Systems (DDS) (AN/TSQ-228), interconnected with one another and their subscribers via a combination of common user long-haul transmission systems, local area networks (LAN), and switched telephone systems. The TDN PIP provides a smaller and more mobile variant DDS for the Battalion, Secure Wireless LAN capability for enhanced mobility, integrates security interdiction products into the Gateway, and provides critical refresh of non-Marine Common Hardware Suite (MCHS) network components such as routers, switches, converters, and peripheral tactical gear.

Exhibit P-5, Weapon		Appropriation/ Bu	dget Activity	y/Serial No:		P-1 Line Ite	em Nomenclature:			Weapon System	Type:	Date:	
WPN SYST Cost Analysis		Procurement		rps (1109) / Comr nic Equipment (4)	nunications and		TACTICAL DA	ATA NETWORK				Feb	ruary 2004
Weapon System	ID					FY 03			FY 04	_		FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Tactical Data Network UPGRADES (V)3 Data Distribution Systems (DDS) (V)1/A(V)1 Buy for Marine Corps Communication Program Support Gateway UpGrade DDS Hard Disk Drives (HDD) Factory Training					1506 149	30	50200	2000 336		100000	1000 506 4302 1279 1013	33	
TOTAL Active Reserves					1655 1655			2336 2336			8100 8100		

	hibit P-5a, Budget Procurement							Date:	February 2	2004
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Commo	unications and Electronic Equipment (4)	Weapon Syst	ет Туре:		P-1 Line Iten		ire: ΓΑCTICAL DATA ΝΙ	TWORK		
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issu Date
Tactical Data Network FY03 Upgrades V(3) Data Distribution System FY04 (V)1/A(V)1 Buy for MCCESS FY05 (V)1/A(V)1 Buy for MCCESS FY05 Gateway Upgrades	Gen Dynamics C4, Taunton MA. TBD TBD TBD	FFP FFP FFP	MCSC MCSC MCSC MCSC	FEB04 NOV 04	AUG 04 APR 05	30 20 10 33	50200 100000 100000 130364	Yes No No		Sep 02 TBD TBD
REMARKS:										

Evhibit D 20 Dom	wiremente Study	Approriation/Budge	t Activity/Serial No:				Date:		
Exhibit P-20, Req	un ements Study	Procui	rement, Marine Corps (1	109) / Communication	s and Electronic Equip	pment (4)		February 2004	
P-1 Line Item Nomenclature (Inclu	ide DODIC for Ammunition Items):		Admin Leadtime (afte	r Oct 1):			Prod Leadtime:		
Comm	nunication Switching and Control Systems								
Line Descriptions:	Tactical Data Network		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary				20	10				
Unit Cost				100.0	100.0				
Total Cost				2000.0	1000.0				
Asset Dynamics									
Beginning Asset Positi	on		447	447	467				
Deliveries from:	FY 2004 Funding			20					
Deliveries from:	FY 2005 Funding				10				
Deliveries from:	FY 2006 Funding								
Deliveries from Subsection	quent Years Funds								
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements									
End of Year Asset Pos	sition		447	467	477				
Inventory Objective or Cu	rrent Authorized Allowance		447	477	477	477	477	477	47
Inventory Objective	Actual Training	Other th	an Training	Disp	osals	Vehicles Eligible	9	Aircraft:	
477	Expenditures	U	sage	(Vehicle	s/Other)	for Replacemen	t	TOAI	
Assets Rqd for	thru	thru		thru				PAA:	
Combat Loads:	FY XXXX	FY XXXX		FY XXXX		FY 2004		TAI	
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX	FY XXXX		FY XXXX]		Inactive Inv	
Total:								Storage	

Remarks:

AAO changed from 447 to 477 to include additional systems to be used for training at school house per the ORD.

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Upgrades Tactical Data Network V(3) DDSs	1	FY03	MC	30	0	30	Α										30													
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UpgradesTactical Data Network V(3) DDSs	1	FY03	MC	30	30																								
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Exhibit P-40, Budget Item Justification Sheet						Date: February 2004					
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Item Nomenclature:						
					COMM &ELEC INFRASTRUCTURE SUPPORT						
Program Elements:	Code:	Other Related Program Elements:									
0206313M Marine	Corps Communication Equipment	А									
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog	
Proc Qty											
Gross Cost	220.1	29.1	24.2	24.8	17.7	15.5	24.1	15.8	Cont	Cont	
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	220.1	29.1	24.2	24.8	17.7	15.5	24.1	15.8	Cont	Cont	
Initial Spares											
Total Proc Cost	220.1	29.1	24.2	24.8	17.7	15.5	24.1	15.8	Cont	Cont	
Flyaway U/C											
Wpn Sys Proc U/C											

The Marine Corps Communication/Electronic Infrastructure Support program is an aggregation of inter-related data processing disciplines. The overall objective is to achieve modernization and increase processing capacity, both of which are required to allow continued operation of existing automated information systems (AIS) and the implementation of new Corporate Information Management (CIM) automated information systems (AIS) to support all functional areas.

- 1. BASE TELECOMMUNICATIONS INFRASTRUCTURE: Provides funding to sustain the base telephone and transmission systems not covered under the NMCI contract which are used to transfer voice, data, imagery, etc. aboard Marine Corps bases and stations. These systems also provide users access to worldwide information systems such as the Defense Information Systems Network, the Internet, and various commercial systems. The base telecommunications infrastructure consists of a fiber optic and copper cable distribution systems, multiplexes and high speed transmission equipment capable of supporting any foreseeable bandwidth requirements on demand. Telephone systems will use Integrated Switched Digital Network (ISDN) technology to provide integrated and switched voice, video, and data capability.
- 2. PUBLIC KEY INFRASTRUCTURE(PKI): Public Key Infrastructure is a framework of laws, policy, procedures and technologies for the use of digital credentials, which provide confidentiality, integrity, authenticity, and non-repudiation in electronic communications and transactions. PKI allows secure access to Information Technology (IT)systems. PKI has the ability to electronically sign documents, encrypt messages and documents, and to authenticate and protect Web access.

		Date:
Exhibit P-40, Budget Item Justification Sheet		February 2004
Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:	
Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		COMM &ELEC INFRASTRUCTURE SUPPORT

3. TACTICAL SYSTEM SUPPORT EQUIPMENT (TSSE): Required equipment and support for the Marine Corps Tactical System Support Activity to satisfy the demand from operational MAGTFs, staffs, and acquisition agencies for support in assessing the level of integration of systems within the MAGTF C4ISR architecture. Marine Corps Tactical Systems Support Activity has established a Systems Integration Environment (SIE) that is made up of the data, communications, and messaging systems fielded to the Operating Forces to provide interoperability and integration assessments to decision-makers at Marine Corps Systems Command. This includes testing and assessing new software and systems, replicating and exploring interoperability problems encountered by the Operating Forces, and analyzing systems for the proper implementation of standards, protocols, and interfaces prior to fielding. Additional equipment is to provide the Marine Corps with a controlled testbed that reflects the C4I configuration of an operational MEF-level MAGTF employed alone or as part of a Joint Task Force. Equipment is required to support the Marine Corps Tactical System Support Activity's effort on Life Cycle Software Support (LCSS) for tactical systems. Investment items are essential to form the basis of software support for the Marine Corps tactical data systems that are fielded. The SIE gives the Marine Corps the only place in the world to assess the usability, functionality, and interoperability of the MAGTF system of systems.

4. DEFENSE MESSAGE SYSTEM (DMS):

DMS is an OSD-mandated program to integrate the Automatic Digital Network (AUTODIN) and E-mail functions into a single, secure, Department of Defense (DoD) message communications system. DMS will expand writer-to-reader connectivity, support, and message security services. Organizations will be able to create, edit, send, receive, read, and process organizational and individual messages, secured with end-to-end protection, direct from desktop terminals/personal computers in their workspaces. Essentially, DMS will do everything our current e-mail and AUTODIN systems do with the following additional capabilities:

- 1) connectivity to all users in DoD 2) ability to send organizational messages from the desktop DMS migrated from BLI 463400 starting in FY04.
- 5. CONTINUITY OF INTELL The Joint Worldwide Intelligence Communications Systems (JWICS) Internal upgrade program is intended to provide the Operating Forces a better capability to exchange data, voice, graphics and video teleconferencing while operating on the Sensitive Compartmentalized Information (SCI) network.
- 6. COMPUTER NETWORK DEFENSE This is the Marine Corps' part of the Joint Task Force Computer Network Defense, which is comprised of all the Military Services. The responsibility is to guard against attacks on the Marine Corps' Enterprise Network (MCEN), by any external or internal agent or agency. It is comprised of all of the "G" sections (i.e., G-1 Admin, G-2 Intelligence, through G-8, plus augmented by a Staff Judge Advocate)(SJA) and the Naval Investigative Serice (NIS). Any virus attack on the network, any probing of the network, any legal or investigative requirements are handled by this section of the MCEN, which we oversee at the Network Operation Center (NOC).

Exhibit P-40, Budget Item Justification Sheet		Date: February 2004
Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:	,
Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)	r-1 item Nomenciature.	COMM &ELEC INFRASTRUCTURE SUPPORT
7. DEPLOYED SECURITY INTERDICTION DEVICE (DSID) - is a security rela Fleet Marine Forces (FMF), and USMC Network Operation Center (NOC).	ted computer asset for us	se across the Marine Corps Enterprise Network (MCEN),
 DPRIS UPGRADES - is for upgrading the multitude of mid-range to high-ran This funding is also required to continue to add to the new system capability to microfiche copies. 		
USMC CONTINUITY OF OPERATIONS - This program was developed to eapplications, data and system services and ensure survivability of all other Mari		

								Date:				
	P-40a, Budg	jet Iter	n Justifica	tion for Aggreg	ated Items					February 2004		
Appropriation / Budget Activity Procurement, Marine Corps (1109)) / Communications	and Floatre	onia Fauinment (4)			P-1 Item Nome	enclature:	COMM &FLE	C INEDASTRI IC	TURE SUPPORT		
Procurement Items	Code		Prior Years	FY 20	3 FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009		Total Prog
Base Telecom Infrastructure	A	D	108.8	16.0		12.7	11.4	11.4	11.3	11.5	Cont	Cont
base relection initiastructure	A	Q	100.0	10.0	12.0	12.7	11.4	11.4	11.3	11.5	Cont	Cont
		ď										
Computer Network Defense	А	D	0.0	1.9	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
p		Q										
Continuity of Intell	Α	D	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
		Q										
Defense Message System	А	D	0.0	0.0	7.8	8.2	3.0	0.4	9.1	0.5	Cont	Cont
(Moved From BLI 463400)		Q										
Deployed Security Interdiction Device	Α	D	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
		Q										
		- 1	0.0			+					Cont	Cont
DPRIS Upgrades	A	D	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
		Q										
Tactical Support System	Α	D	4.0	1.1	1.1	1.2	1.0	1.1	1.1	1.1	Cont	Cont
ractical Support System	7.	Q										
Public Key Infrastructure	А	D	7.6	1.5	2.5	2.6	2.3	2.5	2.6	2.7	Cont	Cont
		Q										
USMC Continuity of Ops	А	D	0.0	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0
		Q										
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	Exhibit P-4	40, Budget Item Justific	cation Sheet			Date:		February 2004		
Appropriation / Budget Activity/		,		P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Communications and Electronics Equip				MUNICATION INF	RASTRUCTURE				
Program Elements:		Code:	Other Related Prog	ram Elements:						
0206313M Marine	Corps Communication Equipment	A								
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty										
Gross Cost	108.8	16.0	12.8	12.7	11.4	11.4	11.3	11.5	Cont	Cont
Less PY Adv Proc										<u> </u>
Plus CY Adv Proc										
Net Proc (P-1)	108.8	16.0	12.8	12.7	11.4	11.4	11.3	11.5	Cont	Cont
Initial Spares										
Total Proc Cost	108.8	16.0	12.8	12.7	11.4	11.4	11.3	11.5	Cont	Cont
Flyaway U/C										
Wpn Sys Proc U/C										, <u> </u>

BASE TELECOMMUNICATIONS INFRASTRUCTURE: Provides funding to sustain the base telephone and transmission systems not covered under the Navy Marine Corps Intranet (NMCI) contract which are used to transfer voice, data, imagery, etc. aboard Marine Corps bases and stations. These systems also provide users access to worldwide information systems such as the Defense Information Systems Network, the Internet, and various commercial systems. The base telecommunications infrastructure consists of a fiber optic and copper cable distribution systems, multiplexes and high speed transmission equipment capable of supporting any foreseeable bandwidth requirements on demand. Telephone systems will use Integrated Switched Digital Network (ISDN) technology to provide integrated and switched voice, video, and data capability.

Exhibit P-5, Weapon		Appropriation/ Bu	-				P-1 Line Item Nor			Weapon System	Туре:	Date:	
WPN SYST Cost Analysis		Procurement, Mai	rine Corps (1	(4) (109) / Communica	ations and Electronics	s Equipmen	COMM &ELEC IN	IFRASTRUCTURE	SUPPORT			Feb	ruary 2004
Weapon System	ID			()		FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
BASE TELCOM INFRASTUCTURE :													
1.TELEPHONE SOFTWARE UPGRADES					4077			3567			3733		
2. NON-NMCI INFRASTRUCTURE UPGRADES					11924			9208			9009		
TOTAL Active Reserve					16001 16001			12775 12775			12742 12742		
	1												

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Bud Procurement			nunications and Elec	tronics	P-1 Line Item Nor COMM &EL	menclature: EC INFRASTRUC SUPPORT	TURE	Weapon System	Туре:	Date: Feb	ruary 2004
Weapon System	ID		FY 06	Equipment (4)		FY 07		OUT OIL	FY 08			FY 09	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Joot Liomonto		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
BASE TELCOM INFRASTUCTURE :													
1. TELEPHONE SOFTWARE UPGRADE		4000			4000			4000			4000		
2. NON-NMCI INFRASTRUCTURE UPGRADES		7403			7438			7306			7522		
TOTAL Active Reserve		11403 11403			11438 11438			11306 11306			11522 11522		

Exhibit	t P-5a, Budget Procureme	nt History	and Planning					Date:	February 2	2004
Appropriation / Budget Activity/Serial No:	, .	Weapon Syste			P-1 Line Item	Nomenclature:			Cordary 2	2004
Procurement, Marine Corps (1109) / Communications a	and Electronics Equipment (4)					COMM &EL	EC INFRASTRUCT	URE SUP	PORT	
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Issu Date
Fiscal Years		and Type		+	Delivery	Each	0		Avail	
FY 03 BASE TELECOMMUNICATIONS	LUCENT GREENSBORO NC GD,NEEDHAM MA	IDIQ IDIQ	FORT MONMOUTH NJ FORT MONMOUTH NJ	Jan-03 Jan-03	NA NA	NA NA	NA NA		NA NA	NA NA
VARIOUS VENDORS FY 05 BASE TELECOMMUNICATIONS	GD, NEEDNAM MA LUCENT GREENSBORO NC NA LUCENT GREENSBORO NC GD,NEEDHAM MA NA	IDIQ IDIQ NA IDIQ IDIQ NA	FORT MONMOUTH NJ FORT MONMOUTH NJ NA FORT MONMOUTH NJ FORT MONMOUTH NJ NA	Jan-04 Jan-04 Mar-04 Jan-05 Jan-05 Mar-05	NA NA NA NA NA	NA NA NA NA NA	NA NA NA NA	NA NA	NA NA NA NA NA	NA NA NA NA NA

	Exhibit	P-40, Budget I	ltem Justific	cation Sheet			Date:		February 2004		
Appropriation / Budget Activity/	Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (11	109) / Communications and Electronics	Equipment (4)					DEFE	ENSE MESSAGE SY	STEM		
Program Elements:			Code:	Other Related Prog	ram Elements:						
0206313M Marine 0	Corps Communication Equipment		Α								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0		0.0	7.8	8.3	3.0	0.4	9.1	0.5	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0		0.0	7.8	8.3	3.0	0.4	9.1	0.5	Cont	Cont
Initial Spares	0.0										
Total Proc Cost	0.0		0.0	7.8	8.3	3.0	0.4	9.1	0.5	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

Defense Message System (DMS):

DMS is an OSD-mandated program to integrate the Automatic Digital Network (AUTODIN) and E-mail functions into a single, secure, Department of Defense (DoD) message communications system. DMS will expand writer-to-reader connectivity, support, and message security services. Organizations will be able to create, edit, send, receive, read, and process organizational and individual messages, secured with end-to-end protection, direct from desktop terminals/personal computers in their workspaces. Essentially, DMS will do everything our current e-mail and AUTODIN systems do with the following additional capabilities:

- 1) connectivity to all users in DoD
- 2) ability to send organizational messages from the desktop

DMS migrated from BLI 463400 in FY04.

Exhibit P-5, Weapon		Appropriation/ Bud					P-1 Line Item No			Weapon System	Туре:	Date:	
WPN SYST Cost Analysis		Procurement	, Marine Co	rps (1109) / Comn Equipment (4)	nunications and Elec	tronics	DEFENSE	E MESSAGE SYS	ГЕМ			Feb	ruary 2004
Weapon System	ID			Equipment (+)		FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Defense Message System: Suite upgrades Strategic Suite upgrades Tactical New Software Procurement ILS Engineer Change Proposals Program Support								3456 500 685 177 2935	24	144000	6000 266 2000		60000
TOTAL Active Reserve								7753 7753			8266 8266		

Exhibit P-5, Weapon		Appropriation/ Bu	dget Activity	/Serial No:			P-1 Line Item Nor	menclature:		Weapon System	Туре:	Date:	
WPN SYST Cost Analysis		Procurement	, Marine Co	rps (1109) / Comn Equipment (4)	nunications and Elec	tronics	DEFENSE	E MESSAGE SYS	TEM			Febr	ruary 2004
Weapon System	ID		FY 06	Equipment (+)		FY 07			FY 08			FY 09	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Defense Message System: Hardware Upgrades Strategic Hardware Upgrades Tactical New Software procurement ILS Engineer Change Proposals Program Support		350 106 2500			436			3720 3520 250 1598	24 55	155000 64000	454		
TOTAL Active Reserve		2956 2956			436 436			9088 9088			454 454		

	Exhibit P-5a, Budget Procureme	nt History a	nd Planning					Date:	February 2	2004
Appropriation / Budget Activity/Serial No:	Zambier da, Baagoer rodardino	Weapon Syst			P-1 Line Item	Nomenclature	e:		i ebiuary 2	2004
Procurement, Marine Corps (1109) / Co	mmunications and Electronics Equipment (4)					DE	FENSE MESSAGE	SYSTEM		
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issu Date
FY04 SERVER SUITES STRATEGIC	MCSC, QUANTICO	FFP	MCSC, CTQ	Nov-03	Dec-03	24	144000	N/A	N/A	N/A
FY05 SERVER SUITES TACTICAL	TBD	FFP	MCSC, CTQ	Oct-04	Nov-04	100	60000	N/A	N/A	N/A
REMARKS:										

Evhibit D 20 Doc	uirements Study	Approriation/Budget /	Activity/Serial No:				Date:		
Exhibit P-20, Rec	fullerile Study	Procure	ement, Marine Corps (1	109) / Communications	and Electronics Equip	ment (4)		February 2004	
P-1 Line Item Nomenclature (Inc	lude DODIC for Ammunition Items):		Admin Leadtime (after	Oct 1):			Prod Leadtime:		
	DEFENSE MESSAGE SYSTEM								
Line Descriptions:	TACTICAL UPGRADES		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary				24	100			55	
Unit Cost				144	60			64	
Total Cost				3456.0	6000			3520	
Asset Dynamics									
Beginning Asset Posi	ition		100	100	100	100	100	100	100
Deliveries from:	FY 2004 Funding			24					
Deliveries from:	FY 2005 Funding				100				
Deliveries from:	FY 2006 Funding								
Deliveries from Subse	equent Years Funds							55	
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirement	ts/Attritions			24	100			55	
End of Year Asset Po	sition		100	100	100	100	100	100	100
Inventory Objective or C	urrent Authorized Allowance		100	100	100		100	100	100
Inventory Objective	e Actual Training	Other that	n Training	Dispo	osals	Vehicles Eligible		Aircraft:	
100	Expenditures	Us	age	(Vehicle	s/Other)	for Replacement		TOAI	
Assets Rqd for	thru	thru		thru				PAA:	
Combat Loads:	FY XXXX	FY XXXX	<u> </u>	FY XXXX		FY 2004		TAI	
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX	FY XXXX		FY XXXX				Inactive Inv	
Total:		•		•	•	_		Storage	

Remarks: Tactical DMS

Tactical suites consist of 2 servers per unit. These units are commercial off the shelf buys.

FY 04 / 05 BUDGET PROD	UC.	TION SC	HEDL	JLE			P-1 II	em No	menc		DEFE	ENS	SE M	ESS	SAG	E S	/STE	EM				Da	te:			Februa	ary 200)4		
				PROC	ACCEP.	BAL					FISC	ai Y	ear									-		ai ye						L
	М		S	QTY	PRIOR	DUE							C	alen	aar	Year	'04							Cale		ryea	r U5			Α
	F	FY	E R	Each	TO	AS OF	0 C	N O	D	J A	F E	M A	A P		Ŋ	Ŋ		S (D D	J	F	· N		N A	I J	J	A U	S	T
COST ELEMENTS	R		V		1 OCT	1 OCT	T	V	C	N		R	r R	Y	N	L	G	P .	T	V C	. N	l B				' N	L	G	P	E
Defense Message System																														
<u> </u>	1	FY05	MC	100	0	100		Α	24										A 2	25		2	5		2	5		25		
																							1	1	1		1			
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		10, Budget Item Justific	ation Sheet			Date:		February 2	004	
Appropriation / Budget Activity				P-1 Item Nomencla	ture:					
	109) / Communications and Electronics Equi					M	ODIFICATION KITS	(MAGTF C4I)		
Program Elements:		Code:	Other Related Prog	ram Elements:						
0206313M Marine	Corps Communication Equipment	A								
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty										
Gross Cost	145.4	39.8	20.6	1.0	5.5	4.6	0.5	1.4	Cont	Cont
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	145.4	39.8	20.6	1.0	5.5	4.6	0.5	1.4	Cont	Cont
Initial Spares	8.4	0.8	0.0	0.0	5.8	3.7	0.0	0.0	Cont	Cont
Total Proc Cost	153.8	40.6	20.6	1.0	11.4	8.3	0.5	1.4	Cont	Cont
Flyaway U/C										•
Wpn Sys Proc U/C										

Modifications budgeted under this line are for the purpose of correcting equipment deficiencies noted after new items are fielded or to increase operational capabilities of non-telecommunication end items previously fielded.

The MEWSS PIP is an Electronic Warfare (EW) suite of equipment configured in the highly mobile, survivable Light Armored Vehicle. The MEWSS-PIP is an evolutionary acquisition program that incorporates a rigorous P3I strategy. This program develops a material change for the current, outdated EW suite. Threat tactical communications have advanced to complex modulations requiring computer intensive, open architecture solutions. MEWSS-PIP fulfills the requirement to provide responsive EW support to maneuver commanders by enhancing the ability to defeat the enemy by isolating and suppressing opposing fire control and command circuits at a critical point in the battle. MEWSS-PIP will provide detection, location and demodulation of advanced tactical communications.

CESAS (FLAMES) - The Communication Emitter Sensing and Attacking System (CESAS) will be a system of COTS/GOTS designated to support the MAGTF Commander in conducting operations. It will provide the capability to effectively sense/detect and attack through the use of electromagnetic or directed energy, the enemy's communication systems in support of the Commander's Command and Control Warfare plan. The system will be the replacement for the existing AN/ULQ-19 and will assume the mission of sensing and denying the enemy the use of the electromagnetic spectrum and thereby disrupting his command and control system. Though primarily HMMWV-mounted, CESAS will also be capable of both seaborne and airborne deployment and employment, enhancing the Radio Battalion's ability to support Operational Maneuver from the Sea. The CESAS shall provide the capability to operate against enemy emitters that utilize numerous modern modulation schemes.

The AN/TPS-59 received additional \$3.3M from Congress in FY03. This funding profile includes radar modifications which improve mean time between failure rates and enhanced performance characteristics and upgrades obsolete/Diminishing Manufacturing Resources. The TPS-59 radar upgrade provides three-dimensional long range surveillance and detection against air-breathing targets and theater ballistic missiles. It provides launch/impact point and cueing information to other theater missile defense systems. The new mobility antenna will greatly reduce the footprint of the system allowing a more versatile role in expeditionary warfare. This program has been moved to its own line item (465100) beginning in FY04.

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	bit P-40a, Budç	jet iter	n Justifica	ition for A	Aggregate					February 2004		
Appropriation / Budget Activity Procurement, Marine Corps (1109) /	Communications and Fla	atronio Fau	inmont (4)			P-1 Item Nome	nclature:	MODIEI	CATION KITS (M	IACTE CAI)		
				E) / 0000	E) (000 4	E) / 000E	E) (0000				1	I -
Procurement Items		UOM	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	
COMSEC CABLES	A	D		1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
(Moved to BLI 463400)		Q										
AN/MLQ-36A (MEWSS)	A	D		25.2	20.6	0.0	1.3	0.5	0.0	0.0	0.0	47.7
		Q										
AN/TPS-59 RADAR	A	D		8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.2
(New BLI in FY04 - 465100)		Q										
AN/TPS-59 V3	A	D		3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0
		Q										
CESAS (FLAMES)		D		2.5	0.0	1.0	4.2	4.1	0.5	1.4	0.0	13.6
		Q										

	Exhibit P	-40, Budget Item Justi	fication Shee	t		Date:		February 2004		
Appropriation / Budget Activity/	/Serial No:			P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Communications and Electronics E	quipment (4)				AIR O	PERATIONS C2 SY	STEMS		
Program Elements:		Code:	Other Related Pro	gram Elements:						
0206118M Tactical A	Air Control Systems (Marine Corps)	A				0206313M Tactical	Air Control Sysytem	s		
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty										
Gross Cost	46.0	6.5	10.7	10.3	38.0	40.3	49.7	89.3	Cont	Cont
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	46.0	6.5	10.7	10.3	38.0	40.3	49.7	89.3	Cont	Cont
Initial Spares	3.6	0.3	1.2	1.1	4.7	4.7	5.9	5.0	Cont	Cont
Total Proc Cost	49.6	6.8	11.9	11.4	42.7	45.1	55.6	94.2	Cont	Cont
Flyaway U/C										
Wpn Sys Proc U/C										

Short/Medium Range Air Defense Radar - The AN/TPS-63 is the Marine Corps two dimensional, medium range, tactical radar assigned to the Marine Air Control Squadron (MACS) as a gap-filler or early warning system for early deployment into the warfighting area. The AN/MPQ-62 Continuous Wave Acquisition Radar provides a lightweight, mobile, flexible target acquisition, and target cueing system to the MACS and Short Range Air Defense (SHORAD) Platforms. The Continuous Wave Acquisition Radar (CWAR) maintains a simultaneous 360 degree low altitude area air surveillance on both fixed and rotary wing air breathing targets, unmanned air vehicles, and high-speed cruise missiles. Short/Medium Range Air Defense Radar mods provides the necessary follow-on support and enhancements to ensure USMC viability and relevance in the warfighting area. Funding was transitioned to BLI 464200 for FY04 and beyond.

Marine Air Command and Control (MACCS) Sustainment - Consists of various command and control units designed to provide the Aviation Combat Element (ACE) commander with the ability to monitor, supervise and influence the application of Marine aviation assets in support of MAGTF operations. The MACCS Sustainment program provides the capability to keep these Aviation Combat Elements ready, relevant and capable until their functions are replaced by the Common Aviation Command and Control System (CAC2S).

Theater Battle Management Core Systems (TBMCS) Contingency Theater Automated Planning System (CTAPS) - TBMCS is a Chairman, Joint Chiefs of Staff mandated air war planning tool for the generation, dissemination and execution of the Air Tasking Order (ATO). It is the follow-on system to the CTAPS. TBMCS is an Air Force lead program, which provides the automated tools necessary to manage tactical air operations, execute area air defense and airspace management in the tactical area of operation, and coordinate operations with components of other military services. TBMCS is located at the Tactical Air Command Center (TACC), with remotes located throughout the Marine Air Ground Task Force (MAGTF). It is scaleable, allowing for joint, coalition and service specific operations. It is an evolutionary acquisition program, with TBMCS V1.0.1 being the core that will be built upon.

		Date:
Exhibit P-40, Budget Item Justification Sheet	:	February 2004
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)	P-1 Item Nomenclature:	AIR OPERATIONS C2 SYSTEMS
Composite Tracking Network (CTN) - Formerly known as Cooperative Engage Engagement Transmission Processing System (CTEPS) to meet USMC's need cooperative engagement environment. CTN will provide the capability to receive and to provide information derived from organic sensors and other forces' sensor. Air Defense Communications Platform (ADCP) - Lightweight, mobile, joint ta Squadron (MACS). Provides dissemination of ballistic missile tracking information. Mounted Cooperative Target ID Systems (MCTIDS) - The Mounted Target Ide device that employs encrypted, Ka band, millimeter wave, question and answer and communications/electrical interface unit. It will be fielded as two variants: in friendly or unknown, at ranges to 6km, before engaging them. They, and all other themselves as friendly to weapon systems equipped with comparable systems provided decime, while the range at which targets may be engaged without fear of misider Allied, and coalition forces' cooperative target identification systems.	by providing a sensor nete, generate, and distribute ors to improve real-time Sectical digital information on and anti-air missile cue entification System (MCTI technology. It will consist interrogator/transponder ser designated vehicles, worior to being engaged. As	supports adaptation of the U.S. Navy's Cooperative etworking capability to allow USMC participation in a see composite tracking data to C2 and weapon platforms, Situational Awareness. distribution system hub for the Marine Air Control eing. (IS) will be a cooperative battlefield target identification at of interrogator and transponder antennae, transceiver, system for AAAVs, LAVs, and M1A1s and targets as will also possess the capability to rapidly identify a result, incidents of fratricide and collateral damage will

							Date:					
Budg	jet Iter	n Justifica	ation for A	aggregate					February 2004			
ns and Elec	ctronic Equ	ipment (4)			P-1 Item Nome	nclature:		AIR OPERA	TIONS C2 SYSTE	MS		
Code	UOM	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Α	D	0.0		0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
	Q											
Α	D	0.0		4.2	4.0	6.6	11.9	1.9	1.4	1.3	Cont	Cont
	Q											
А	D Q	2.8		1.7	6.4	3.5	3.6	3.6	3.7	3.8	Cont	Cont
A	D	0.0		0.0	0.0	0.0	22.5	34.8	44.0	68.8	0.0	170.1
	Q											
Α	D	0.0		0.0	0.0	0.0	0.0	0.0	0.5	15.3	Cont	Cont
	Q											
Α	D Q	0.0		0.0	0.3	0.2	0.1	0.0	0.0	0.0	0.0	0.5
									_			
	Code A A A A A A	A D Q A D D Q A D D D D	A D 0.0 A D 0.0 A D 0.0 A D 0.0 A D 0.0 A D 0.0 A D 0.0 A D 0.0 A D 0.0 A D 0.0 A D 0.0 A D 0.0 A D 0.0 A D 0.0 A D 0.0 A D 0.0 A D 0.0	A D 0.0 A D 0.0 A D 0.0 A D 0.0 A D 0.0 A D 0.0 A D 0.0 A D 0.0 A D 0.0 A D 0.0 A D 0.0 A D 0.0 A D 0.0 A D 0.0 A D 0.0 A D 0.0 A D 0.0	A D 0.0 4.2 A D 0.0 4.2 A D 0.0 4.2 A D 0.0 0.0 A D 0.0 0.0 A D 0.0 0.0 A D 0.0 0.0 A D 0.0 0.0 A D 0.0 0.0 A D 0.0 0.0 A D 0.0 0.0 A D 0.0 0.0 A D 0.0 0.0 A D 0.0 0.0	A D 0.0 4.2 4.0 A D 0.0 4.2 4.0 A D 0.0 0.0 0.0 A D 0.0 0.0 0.7 A D 0.0 0.0 0.0 A D 0.0 0.0 0.0 A D 0.0 0.0 0.0 A D 0.0 0.0 0.0 0.0 A D 0.0 0.0 0.0 0.0 A D 0.0 0.0 0.0 0.0	P-1 Item Nomenclature: Item Some Code UOM Prior Years FY 2003 FY 2004 FY 2005 A D 0.0 0.7 0.0 0.0 A D 0.0 4.2 4.0 6.6 A D 2.8 1.7 6.4 3.5 A D 0.0 0.0 0.0 0.0 A D 0.0 0.0 0.0 A D 0.0	Budget Item Justification for Aggregated Item P-1 Item Nomenclature: P-1 Item Nomenclature: P-1 It	Budget Item Justification for Aggregated Item Sand Electronic Equipment (4) P-1 Item Nomenclature: Sand Electronic Equipment (4) PT Sand	P-1 Item Nomenclature: P-1 Item Nomenclature: P-1 Item Nomenclature: AIR OPERATIONS C2 SYSTEM	P-1 Item Nomenclature: SAIR OPERATIONS C2 SYSTEMS	P-1 Item Nomenclature: SAIR OPERATIONS C2 SYSTEMS

	Exhib	oit P-40, Budget	t Item Justifi	cation Sheet			Date:		February 2004		
Appropriation / Budget Activity/	/Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Communications and Electro	nics Equipment (4)					THEATER BAT	TLE MANAGEMENT	CORE SYSTEM		
Program Elements:			Code:	Other Related Prog	gram Elements:						
0206118M Tactical A	Air Control Systems (Marine Corps)		Α								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	2.8		1.7	6.4	3.5	3.6	3.6	3.7	3.8	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	2.8		1.7	6.4	3.5	3.6	3.6	3.7	3.8	Cont	Cont
Initial Spares	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	2.8		1.7	6.4	3.5	3.6	3.6	3.7	3.8	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

TBMCS (CTAPS) - Theater Battle Management Core System (formerly CTAPS) - An evolutionary acquisiton, allowing for the rapid development/fielding of hardware and software to meet today's rapidly advancing technology. TBMCS is an Air Force lead program, which provides the automated tools necessary to manage tactical air operations, execute area air defense and airpasace management in the tactical area of operation, and coordinate operations with components of other military services. TBMCS is located at the Tactical Air Command Center (TACC), with remotes located throughout the Marine Air Ground Task Force (MAGTF). It is scaleable, allowing for joint, coalition and service specific operations. It is an evolutionary acquisition program, with TBMCS V1.0.1 being the core that will be built upon.

Cost Elements	Cost Elements D	Exhibit P-5, Weapon WPN SYST Cost Analysis		Procureme	nt, Marine Co		nunications and Elec	tronics	THEATER BAT	TLE MANAGEMEN	NT CORE			Feh	ruary 2004
TotalCost Qty UnitCost Qty	TotalCost Cost Elements CD TotalCost Qty UnitCost TotalCost Qty UnitCost Qty Q		ID			Equipment (4)		EV 03		SYSTEM	EV 04				ruary 2004
\$000 Each \$ \$000 Each \$ \$ \$ \$ \$ \$ \$ \$ \$	\$000 Each \$ \$000 Each \$ \$000 Each \$ \$000 Each \$ \$ \$000 Each \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	vveadon System Cost Flements			1		TotalCost		UnitCost	TotalCost		UnitCost	TotalCost		UnitCos
### DITAL CO	THEATER BATTLE MANAGEMENT CORE SYSTEM Software COTS Procurement 750 8 93750 3230 8 403750 2584 8 323	OOST ETCHICITIS													
ew Equipment/Installation Support 915 800 890 890 915 915 915 800 890 890 890 890 890 890 890 890 890	New Equipment/Installation Support Hardware Technology Refresher 10TAL Active 1665 1665 800 890 890 890 890 890 890 890 890 890						,			*		1	*		*
2413 8 307750 DTAL ctive 1665 1665 5023 3474 2940	Hardware Technology Refresher 2413 8 307750 FOTAL 6443 3474 Active 5023 2940	oftware COTS Procurement					750	8	93750	3230	8	403750	2584	8	3230
DTAL 1665 6443 3474 ctive 1665 5023 2940	TOTAL 1665 6443 3474 Active 5023 2940	ew Equipment/Installation Support					915			800			890		
ctive 1665 5023 2940	Active 1665 5023 2940	ardware Technology Refresher								2413	8	307750			
		ctive								5023			2940		

	Exhibi	t P-40, Budget	Item Justific	cation Sheet	:		Date:		February 2004		
Appropriation / Budget Activity/	Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (11	09) / Communications and Electronic	cs Equipment (4)					M	ACCS SUSTAINME	NT		
Program Elements:			Code:	Other Related Prog	gram Elements:						
0206118M Tactical A	ir Control Systems (Marine Corps)		А								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0		4.2	4.0	6.6	11.9	1.9	1.4	1.3	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0		4.2	4.0	6.6	11.9	1.9	1.4	1.3	Cont	Cont
Initial Spares	0.0		0.3	1.2	1.1	1.2	1.3	1.4	1.4	Cont	Cont
Total Proc Cost	0.0		4.4	5.2	7.7	13.1	3.1	2.8	2.7	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

MACCS SUSTAINMENT - Consists of various command and control units designed to provide the Aviation Combat Element (ACE) commander with the ability to monitor, supervise and influence the application of Marine aviation assets in support of MAGTF operations. The Marine Air Command and Control Sustainment (MACCS) program provides the capability to keep these Aviation Combat Elements ready, relevant and capable until their functions are replaced by the Common Aviation Command and Control System (CAC2S).

MACCS Sustainment Program provides life cycle support of legacy air command and control systems pending the fielding of CAC2S. The five systems that comprise the program are:

- Tactical Air Command Center (TACC), the senior MACCS agency from which air operations and air defense warning functions are directed, and which serves as both the operational command post of the Marine Aircraft Wing's Commanding General and as the Marine Corps' theater Operational Facility (OPFAC);
- $\cdot \ \, \text{Tactical Air Operations Center (TAOC)}, the \ principle \ air \ control \ agency \ responsible \ for \ air space \ control \ and \ management;$
- Direct Air Support Center (DASC), the principle air control agency responsible for the direction and control of air operations directly supporting the ground combat element;
- · Direct Air Support Center (Airborne) (DASC(A)), an airborne aircraft equipped to perform limited functions of a DASC.
- · Air Defense Communications Platform (ADCP), a shelterized, HMMWV-based system that contains the necessary computerized workstation and communications equipment to conduct air defense communications operations.

Exhibit P-5, Weapon		Appropriation/ Bu	-		aunications and El	trania-	P-1 Line Item Nor			Weapon System	Туре:	Date:	
WPN SYST Cost Analysis		Procurement	t, Marine Co	rps (1109) / Comr Equipment (4)	nunications and Elec	tronics	MACC	S SUSTAINMENT				Feb	ruary 2004
Weapon System	ID			=		FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
MACCS SUSTAINMENT													
Engineering Change Orders Fiber Cable Replacement					515			504			529		
Hardware Refresh TACC TADL J Hardware Communications Distribution System DASC(A) TAOM Cots Refresh TACC Antenna					860 1678 538 353			1325 2164	2	662500	3300 2812	5	66000
Modification Kits TAOM Interface Units					215								
TOTAL Active Reserve					4159 4159			3993 3993			6641 6641		

	Exhibit P-	40, Budget Item Justific	ation Sheet			Date:		February 20	04	
Appropriation / Budget Activity/ Procurement, Marine Corps (11	Serial No: 109) / Communications and Electronics Equ	ipment (4)		P-1 Item Nomencla		TF COMBAT SVC S	UPT ELEMENT & S	UPT ESTAB (MAGT	F CSSE & SE)	
Program Elements: 0206313M Marine (Corps Communication Equipment	Code:	Other Related Prog	ram Elements:						
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty										
Gross Cost	24.7	24.3	2.3	1.2	5.6	3.1	1.5	5.9	Cont	Cont
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	24.7	24.3	2.3	1.2	5.6	3.1	1.5	5.9	Cont	Cont
Initial Spares										
Total Proc Cost	24.7	24.3	2.3	1.2	5.6	3.1	1.5	5.9	Cont	Cont
Flyaway U/C										
Wpn Sys Proc U/C										

HUMAN RESOURCE DEVELOPMENT PROCESS (HRDP) Portfolio (formerly known as Manpower AIS) is designed to manage acquisition of information technology capabilities for the modernization of processes supporting the lifecycle of Marines, from recruiting, accession, promotions, separations, retirements, performance evaluations, etc. Efforts supported must include thorough review and analysis of business processes, re-engineering processes where technology can be leveraged for improvements. The funding in the HRDP Portfolio will provide the technical solution for process improvement, and will strategically align manpower systems/functional process modules with the C4 architecture. This integration will migrate the current Total Force Administration System (TFAS), Performance Evaluation System (PES), Defense Personnel Records Imaging System (DPRIS), and Manpower Automated Information System to an integrated Detailed Planning and Current Operations System over the long-term.

TCAIMS II is the Joint transportation and deployment automated information feeder system supporting DOD. TCAIMS II provides the hub for the OSD mandated Joint transportation suite of systems that will provide mobility and sustainment capability to all services and bring the Marine Corps into compliance with Department of Defense Reform Initiative 54. These systems will be used by Command Elements, Traffic Management Offices (TMO), and all operating forces to automate the processes of planning, organizing, coordinating, and controlling deployment, redeployment, and sustainment activities worldwide. They will provide a modernized, scaleable, integrated, and easily deployable capability that supports reengineered deployment and business processes throughout DOD. These systems are key enablers towards Force Deployment Planning and Execution (FDP&E) and In-Transit-Visibility (ITV) data, which provide Combatant Commanders and Components with visibility of items in the transportation pipeline.

Exhibit P-40a	a, Budg	jet Iter	n Justificat	tion for Aggregated	Items			Date:		February 2004		
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Cor	nmunication	s and Elec	tronic Equipment (4	4)		P-1 Item Nome		MBAT SVC SUI	PT ELEMENT &	SUPT ESTAB (M.	AGTF CSSE & SE)	
Procurement Items	Code	UOM	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
TC AIMS II	Α	D	8.8	4.2	0.0	0.7	0.0	0.0	0.0	0.0	0.0	13.7
		Q										
MAGTF LOG AIS	Α	D	5.9	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.4
		Q	+									
TOTAL FORCE DATA WAREHOUSING	Α	D Q	0.6	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.7
MAGTF CSSE & SE	A	D	3.4	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.3
WHOTE GOOD WISE		Q	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL FORCE ADMINISTRATION SYSTEM	Α	D	0.9	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.3
		Q										
THEATER MEDICAL INFORMATION PROGRAM	Α	D Q	0.3	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
		Q										
PERFORMANCE EVALUATION SYSTEM (PES)	Α	D Q	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
TACTICAL SYS PERPH REFRESH	Α	D Q	0.0	0.0	0.0	0.0	4.8	1.9	0.4	5.1	Cont	Cont
HRDP PORTFOLIO	Α	D	0.0	0.0	2.3	0.5	0.8	1.1	1.0	0.7	Cont	Cont
THE TOTAL OLD		Q										
MARINE FOR LIFE	А	D	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.4
		Q										

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Bu Procurement		munications and Elec	ctronics	P-1 Line Item No MAGTF COMBAT ESTAB	F SVC SUPT ELEMEN (MAGTF CSSE & SE	NT & SUPT	Weapon System	.,,	Date: Februar	y 2004
Weapon System	ID				FY03	•		FY04			FY05	
Cost Elements	CD			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCos
				\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
TC AIMS II												
TECHNICAL SUPPORT SERVICES				2492								
PROGRAM MANANGEMENT SUPPORT				765								
TRAINING				928								
HARDWARE										679		
TC AIMS II TOTAL				4185						679		
MAGTF LOG AIS (MLA)												
HARDWARE				506								
MLAI TOTAL				506								
				""								
TOTAL FORCE DATA WAREHOUSING												
				140								
PROGRAM MANGEMENT			1]	140		Ì		1	I			
SOFTWARE LICENSES				1605				l				
ORACLE ENTERPRISE LICENSES				5331		l		l				
TFDW TOTAL				7076				l				
				l		1		1				
MAGTF CSSE & SE								l				
TECHNICAL SUPPORT				4447								
AIT EQUIPMENT				1447								
MAGTF CSSE&SE TOTAL				3516								
WAGTE COSEQUE TOTAL				4963								
TOTAL FORCE ADMINISTRATION SYSTEM												
SOFTWARE				559								
INTEGRATION				97								
TECHNICAL SUPPORT				135								
ORACLE ENTERPRISE LICENSES				4538								
TFAS TOTAL				5329								
				3323								
THEATER MEDICAL INFORMATION PROGRAM												
HARDWARE				88								
SOFTWARE				355								
PROGRAM MANAGEMENT SUPPORT				250								
TMIP TOTAL				693								
PERFORMANCE EVALUATION SYSTEM (PES)												
HARDWARE				156								
PES TOTAL				156								
								l				
TACTICAL SYS PERPH REFRESH												
TSPR TOTAL								l				
LIDDD DODTEOLIO								l				
HRDP PORTFOLIO								l				
HARDWARE INTEGRATION						Ì	500	1	I			
SOFTWARE INTEGRATION							1373	l		532		
SOFTWARE LICENCES						l	200	l				
HARDWARE PERIPHERALS							200	l				
HRDP TOTAL							2273	l		532		
				ĺ		1		1				
MARINE FOR LIFE								l				
SYSTEM INTEGRATION				1400		Ì		1	I			
M4L TOTAL				1400				l				
WITE I VIAL				1400		1		1				
						l		l				
BLI TOTAL				24308		l	2273	l		1211		
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	Exhibit P-	40, Budget Item Justific	cation Sheet			Date:		February 2004		
Appropriation / Budget Activity/ Procurement, Marine Corps (1	/Serial No: 109) / Communications and Electronics Ed	quipment (4)		P-1 Item Nomencla	iture:	FIR	E SUPPORT SYST	EMS		
Program Element: 020621	1M Divisions (Marine)	Code:	Other Related Prog	ram Elements:						
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty										
Gross Cost	3.6	33.4	28.2	10.2	2.2	0.0	0.0	0.0	0.0	74.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	3.6	33.4	28.2	10.2	2.2	0.0	0.0	0.0	0.0	74.0
Initial Spares		0.0	0.9	0.2	0.5	0.0	0.0	0.0	0.0	1.6
Total Proc Cost	3.6	33.4	29.1	10.4	2.7	0.0	0.0	0.0	0.0	65.2
Flyaway U/C										
Wpn Sys Proc U/C										

Target Location Designation and Hand-Off System (TLDHS) - Provides fire support observers/controllers (OCs) with the ability to: observe their area of interest, quickly and accurately locate ground targets, and digitally request and coordinate target engagements by Field Artillery (FA), Close Air Support (CAS), and Naval Surface Fire Support (NSFS). TLDHS will also provide the capability to designate targets for laser-guided munitions and laser spot trackers. TLDHS is comprised of and integrates two major subsystems: the Targeting Subsystem and the Target Hand-Off Subsystem (THS). USMC MS III was 2Q03.

Improved Position Azimuth Determination System (IPADS) - The IPADS is a High Mobility Multipurpose Wheeled Vehicle (HMMWV) mounted precision survey system. It will consist of an inertial navigation system and a digital communication device. The IPADS will employ current technology that will provide highly precise and accurate survey data passed through a digital link to artillery and target acquisition assets.

Mortar Ballistic Computer (MBC) - MBC will automate the computation of firing solutions and provide the Mortar Fire Direction Center with a capability to compensate for meteorological conditions and propellant temperature, thereby increasing the responsiveness and accuracy of mortar fires. It will provide the primary means by which mortar fire direction centers at the section and platoon levels convert requests for fire into appropriate firing data and fire commands. The MBC will replace the M16 and M19 plotting boards, and mortar and tabular firing tables.

Cost of War (COW) systems/equipment - Fire Support Systems were directed via Urgent Needs Statements (UNS) to procure several systems in support of Operation Enduring Freedom (OEF) / Operation Iraqi Freedom (OIF) during FY 2003. These equipment include the following: Forward Air Controller (FAC) Suite PRC-148 Radio, FAC Suite Ground Laser Target Designator (GLTD II), FAC Suite PRC-117 Radio, FAC Suite PVS-15 Radio, FAC Suites (InfraRed Marker), II Marine Liaison Element (MLE) Equipment, Leica Viper II, Provisional Mortar Ballistic Computer (PMBC), and PRC 117F/150 II MLE Equipment. These systems are designed to allow Forward Observers (FO) and Forward Air Controllers (FAC) to quickly locate ground targets and provide accurate firing data to Field Artillery and other Fire Support Systems.

Exhibit P-40	a, Bud	get Iter	n Justification	for Aggregate	ed Items			Date:		February 2004	4	
Appropriation / Budget Activity						P-1 Item Nome	nclature:			-		
Procurement, Marine Corps (1109) / Comm	nunications a	nd Electron	ic Equipment (4)					FIRE	SUPPORT SYS	STEMS		
Procurement Items	Code	UOM	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
TLDHS	А	D	3.6	9.1	28.2	0.0	0.0	0.0	0.0	0.0	0.0	40.9
		Q										
LEICA VIPER II (COW)	Α	D	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4
		Q										
IMPROVED POSITION AZIMUTH DETERMINATION									<u> </u>			
SYSTEM	Α	D	0.0	0.0	0.0	6.6	0.3	0.0	0.0	0.0	0.0	7.0
		Q										
MORTAR BALLISTIC COMPUTER	A	D	0.0	0.0	0.0	3.6	1.9	0.0	0.0	0.0	0.0	5.5
		Q	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
FAC SUITE (PRC-148) (COW)	A	D	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6
FAC SUITE (FRC-146) (COW)	A	Q	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Q										
FAC SUITE GLTD II (COW)	А	D	0.0	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.5
		Q										
FAC SUITE PRC-117 (COW)	Α	D	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.2
	_	Q							ļ			
FAC SUITE PVS-15 (COW)	A	D	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
		Q										
FAC SUITES (IR MARKER) (COW)	Α	D	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6
		Q										
			0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
II MLE EQUIPMENT (COW)	Α	D Q	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.2
		Q										
MORTAR BALLISTIC COMPUTER (COW)	А	D	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.4
- 1 /		Q										
PRC 117F/150 II MLE EQUIP (COW)	А	D	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.4
		Q										

Exhibi	P-40, Budget I	tem Justific	ation Sheet			Date:		February 2004		
erial No:				P-1 Item Nomencla	ture:					
9) / Communications and Electron	ics Equipment (4)				IMPR	OVED POSITION A	ZIMUTH DETERMIN	IATION SYSTEM (I	PADS)	
		Code:	Other Related Prog	ram Elements:						
M Divisions (Marine)		Α								
Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
				27						
0.0		0.0	0.0	6.6	0.3	0.0	0.0	0.0	0.0	6.9
0.0		0.0	0.0	6.6	0.3	0.0	0.0	0.0	0.0	6.9
0.0		0.0	0.0	0.1	0.5	0.0	0.0	0.0	0.0	0.6
0.0		0.0	0.0	6.7	0.8	0.0	0.0	0.0	0.0	7.5
	erial No: 199 / Communications and Electronic M Divisions (Marine) Prior Years 0.0 0.0 0.0	erial No: 199 / Communications and Electronics Equipment (4) M Divisions (Marine) Prior Years 0.0 0.0 0.0	Code: A Code: A Code: A Code: A Code:	Prior Years FY 2003 FY 2004	Code: Other Related Program Elements: A Other Related Program Elements: A Other Related Program Elements: A Other Years FY 2003 FY 2004 FY 2005 27 O.0 O.0 O.0 O.0 O.0 O.6 O.0 O	P-1 Item Nomenclature: IMPR	P-1	P-1	P-1 Item Nomenclature: P-1 Item Nomenclature: IMPROVED POSITION AZIMUTH DETERMINATION SYSTEM (I Improved Position	Prior Years Pry 2003 Pry 2004 Pry 2005 Pry 2006 Pry 2007 Pry 2008 Pry 2009 Pry 20

IMPROVED POSITION AZIMUTH DETERMINATION SYSTEM (IPADS) - The IPADS is a High Mobility Multipurpose Wheeled Vehicle (HMMWV) mounted precision survey system. It will consist of an inertial navigation system and a digital communication device. The IPADS will employ current technology that will provide precise and accurate survey data passed through a digital link to artillery and target acquisition agencies.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Bu Procuremen	rps (1109) / Comr	nunications and Elec	etronics		D POSITION AZIM		Weapon System	Туре:	Date: Feb	uary 2004
Weapon System	ID		Equipment (4)		FY 03	DETERMIN	ATION SYSTEM (I	FY 04			FY 05	-
Cost Elements	CD			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
				\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
IPADS										5982	27	221550
Contractor Consulting Services Special Purpose Test Equipment Integrated Logistics Support Factory Training										242 350 68 5		
TOTAL IPADS										6647		
Total										6647		
Active Reserve										6647		

	Exhibit P-5a, Budget Procuremen	nt History a	nd Planning					Date:	February 2	2004
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (11	09) / Communications and Electronics Equipment (4)	Weapon Syste	em Type:			Nomenclatur ED POSITION	e: I AZIMUTH DETER	MINATION	N SYSTEM	(IPADS)
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost	Specs Avail?	Date Revsn Avail	RFP Issue Date
IPADS FY 05	TBD	FFP-IDIQ	TACOM-Rock Island Rock Island, IL	Mar-05	Dec-05	27	221550	No	No	TBD
REMARKS:	I									

Evhibit D 20	Doguiro	monto Studi	,	Approriation/Budge	t Activity/Serial No:				Date:		
Exhibit P-20	, Require	nents Study	/	Procui	ement, Marine Corps	(1109) / Communication	ns and Electronics Equi	ipment (4)		February 2004	
P-1 Line Item Nomencla	ature (Include DC	DIC for Ammunition	Items):	•	Admin Leadtime (a	fter Oct 1):			Prod Leadtime:		
IMPRO\	VED POSITION	AZIMUTH DETERMII	NATION SYSTEM (I	PADS)							
Line Descriptions	s:	(Enter name of Sub	-BLI Item Here)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary							27				
Unit Cost							221.6				
Total Cost							5981.9				
Asset Dynamics											
Beginning Asse	et Position								27	27	2
Deliveries from	1:	FY 2004 Fu	ınding								
Deliveries from	1:	FY 2005 Fu	ınding					27			
Deliveries from	1:	FY 2006 Fu	ınding								
Deliveries from	Subsequen	t Years Funds									
Other Gains											
Combat Losses	S										
Training Losse	S										
Test Losses											
Other Losses											
Disposals/Retir	rements/Attri	tions									
End of Year As	set Position							27	27	27	2
Inventory Objectiv	e or Current	Authorized Allo	wance								
Inventory Ob	ojective	Actual ⁻	Training	Other th	nan Training	Disp	oosals	Vehicles Eligible	9	Aircraft:	
,	. 27		ditures		Isage	(Vehicle	es/Other)	for Replacemen		TOAI	
Assets Rqd for		thru		thru		thru		·		PAA:	
Combat Loads:		FY XXXX		FY XXXX		FY XXXX		FY 2004		TAI	
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI	
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv	
Total:						•	•	=		Storage	

Remarks:

FY 04 / 05 BUDGET PRO	DUC	TION SC	HEDU	JLE			RO'	em No VED	PO	siture: SITI	ON /	AZIN	ИUТ	ΉD	ETE	RM	INA	TIOI	V SY	/STE	EM ((IPA	Date:				ebruary	/ 2004			
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IPADS		FY05	MC	27	0	27																		A							27
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FY 04 / 05 BUDGET PRO	DUC	CTION SC	HEDU	JLE			RO'	em No VED	PO	SITI	ON /	AZIN	ИUТ	H D	ETE	ERM	IINA	TIO	N S	YST	ЕМ	(IPA	Date:				ebruar	y 2004			
	М		S	PROC QTY	ACCEP. PRIOR	BAL DUE					FIS	cai Y	rear	06 Cale									FIS		yeai aien		rear	07			L A
COST ELEMENTS	F R	FY	E R V	Each	TO 1 OCT	AS OF 1 OCT	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	JUL	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	JUL	A U G	S E P	T E R
IPADS	╂	FY05	MC	27	0	27	╂		5	5	5	5	5	2																	
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							Date:				
	Exhibit P	P-40, Budget I	tem Justific	ation Sheet					February 2004		
ppropriation / Budget Activity/	Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Support Vehicles (5)						COMMER	CIAL PASSENGER	VEHICLES		
rogram Elements:			Code:	Other Related Prog	ram Elements:						
0206496M Base O	perations, Forces (Marine Corps)		Α								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			26	30	37	24	27	29	30		
Gross Cost	12.9		2.1	1.0	1.1	0.8	0.8	0.8	0.8	Cont	Cont
ess PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	12.9		2.1	1.0	1.1	0.8	0.8	0.8	0.8	Cont	Cont
nitial Spares											
otal Proc Cost	12.9		2.1	1.0	1.1	0.8	0.8	0.8	0.8	Cont	Cont
Flyaway U/C											
Vpn Sys Proc U/C											
	senger Vehicles - Funds mmercial Passenger Veh	icles are acqui		-				-			

	Exhibit P-4	I0, Budget Item Jus	tification	Sheet			Date:		February 2004		
Appropriation / Budget Activity, Procurement, Marine Corps (1					P-1 Item Nomencla	ture:	COMM	ERCIAL CARGO VE	HICLES		
Program Elements for Code B 0206496M Base C	Items: Operations, Forces (Marine Corps)	Code:	Other Re	elated Prog	ram Elements:						
	Prior Years	FY 20)3 FY	2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	110.4	13.4	1	0.2	11.6	12.7	12.9	13.1	13.3	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	110.4	13.4	1	0.2	11.6	12.7	12.9	13.1	13.3	Cont	Cont
Initial Spares											
Total Proc Cost	110.4	13.4	1	0.2	11.6	12.7	12.9	13.1	13.3	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

Commercial Cargo Vehicles - Funds in this line are used for replacement of centrally managed general purpose heavy and light trucks and special purpose trucks; fire and refuse collection trucks; tanker trucks; and all types of trailers and motor scooters at bases and stations throughout the Marine Corps. Commercial Cargo Vehicles are procured through the General Services Administration, the Defense Supply Construction Center, and the U.S. Army Tank-Automotive Command.

P-19A Aircraft Firefighting SLEP - The P-19A series of aircraft, rescue, and firefighting vehicles are used by the Marine Corps to support airfield operations, rescue personnel in aircraft accidents, and provide fire protection for aircraft and structures. The P-19A is a proven asset; however the vehicle is reaching the end of its service life and has developed reliability problems that are now degrading readiness. This Service Life Extension Program (SLEP) rebuilds the existing fleet of P-19As, to include tactical as well as bases and stations assets.

Interim Fast Attack Vehicle (IFAV) - The IFAV is a lightweight, thin-skinned, highly mobile weapons platform that provides the MEU and selected reconnaissance units with improved ground mobility. It has replaced the Fast Attack Vehicle (FAV), an unstable, unsupportable vehicle with limited tactical mobility. The IFAV has tactical operational capability similar to that of the High Mobility, Multipurpose Wheeled Vehicle (HMMWV) and is operationally more mobile since it is internally transportable by the CH-53.

Exhibit P-5, Weapon		Appropriation/ Bu					m Nomenclature:			Weapon System	Туре:	Date:	
WPN SYST Cost Analysis		Procurement	, Marine Co	orps (1109) / Supp	ort Vehicles (5)		COMMERCIAL C	ARGO VEHICLES				Feb	ruary 2004
Weapon System	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Vehicle, Troop Transport (G0202) Utility Vehicles, 4x4 (G0500) Van, 8-Passenger (G0501) Van, Cargo Compact (G0503) Utility Vehicle, 4x2 (G0505) Pickup, 1/2-T, (G0601) Trk, Gen. Maint. 1/2-T, (G0603) Pickup, 3/4-T, 4 Dr (G0701) Trk, Gen. Maint. 1-T, (G0803) Pickup, 1-T, 4x4 (G0805)					37 50 67 70 133 20	2 2 6 4 5 1	18500 25000 11167 17400 26600 20000	285 21 23 53 55 61	15 1 2 3 2 3	19000 21000 11500 17667 27500 20333	96 85 104 58 72 110 83 72	4 4 5 4	21200 26000
Van, Cargo, 1-T, (G0810) Wrecker, 1-T, 4x2 (G0812) Van, 15-Passenger (G0825) Trk, Stake, 1 1/2-T, (G0904) Trk, Stake, 1 1/2-T, (G0905) Trk, Dump, 2-T (G0922) Trk, Stake, 2-T, (G0923) Trk, Van, 2-T (G0924) Trk, Refrigerator 2-T (G0925) Trk, Cargo, 3-T, (G1101) Trk, Van, 3-T, (G1102) Trk, Line Maint, 3-T, (G1104) Trk, Regrigerator 3-T (G1116) Trk, Regrigerator, 3-T, (G1118) Trk, Line Maint, 3-T, 4x4 (G1124)					253 87 87 67 196 30 763 73	4 4 4 2 3 1 25 2 9	63250 21800 21750 33500 65667 30000 30520 36500 33000	129 67 89 34 18 92 82 31 750 432 277 68 402	2 3 4 4 1 1 1 20 3 3 2 1 1 3 3	64500 22333 22250 34000 18000 30667 41000 37500 144000 138500 68000 134000	264 91 91 105 54 136 156 167 124 114 441 68 423 280	4 4 3 3 2 5 4 4 3 3 2 3	22667 22667 35000 18000 68000 31250 41667 31000 38000 147000
Trk, Lube, 3-T, 4x4 (G1125) Trk, Cargo, 3-T, 4x4 (G1128) Trk, Dump, 5-T (G1201) Trk, Tractor, 5-T (G1202) Trk, Garbage, 5-T (G1204) Trk, Dumpster, 5-T (G1206) Trk, Aerial Boom, 5-T (G1209) Wrecker, 5-T, 4x2 (G1211) Wrecker, 5-T, 6x4 (G1212) Trk, Sewer Maint (G1214)					116 89 111	2 2	58000 44500 111000	59 91 61 177 114	1 2 1 2 2	59000 45500 61000 88500 57000	185 218 182 174 203	2	109000 91000 58000
Trk, Aerial Boom 5-T, 6x4 (G1215) Trk, Line Maint, 5-T, 4x2 (G1217) Trk, Dump, 5-T, 6x4 (G1226) Trk, Stake, 5-T, 6x4 (G1227) SUBTOTAL					2546			161 379 125 4246	2 2 3	80500 189500 41667	581 86 190 5011		

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Bu Procurement		//Serial No: rps (1109) / Supp	ort Vehicles (5)		em Nomenclature: COMMERCIAL C.	ARGO VEHICLES		Weapon System	Туре:	Date: Feb	ruary 2004
Weapon System	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Trk, Stake, 5-T (G1228) Trk, Dump, 10-T, 6x4 (G1301) Trk, Tractor, 7 1/2-T, (G1302) Trk, Tractor, 15-T, 6x4 (G1304) Trk, Tractor, 10-T, (G1306) Trk, Dumpmaster, 10-T, (G1307) Wrecker, 10-T, 6x4, (G1308)					120 167 172	2 3 2	60000 55667 86000	57 459	1	57000 153000	468		156000
Trk, Tank, 2000 Gal, (G1402) Trk, Tank, 2400 Gal, 6x4, (G1404) Trk, Tank, 1200 Gal, (G1406) Trk, Water, 2000 Gal, 6x4 (G1408) Trk, Tank, 1000 Gal, (G1409) Trk, Tank, 5000 Gal, 6x4 (G1415) Trk, Fire, Class A Pumper (G1501)					7445	30	248161	105 105 131 209 2511	1 1 2 2 10	105000 105000 65500 104500 251100	321 214 214 201 214 324 1792	3 2 2 3 2 2 7	107000 107000 107000 67000 107000 162000 256000
Trk, Fire Ladder (G1502) Trk, Fire Rescue (G1507) Trk, Fire Brush, 6x6 (G1510 Crash Fire Rescue (CFR) Nurse Unit (G1511) Trk, CFR, P-19 (G1513) Trailer, Semi, 20-T, (G1623) Trailer, Semi, 36-T (G1626) Scooter, Elec. Cargo (G2400) Scooter, Fuel, Cargo (G2401) Snowmobile (G2410)					1040 23 387 30 36	10 1 29 4 5	23000	286 408 328 1004 47 75 163	2 2 2 9 2 2 12 9	143000 204000 164000 111500 23500 37500 13583 7625	292 624 671 797 24 152 167 78	2 3 4 7 1 4 12 10	146000 208000 167667 113833 24000 38000 13900 7800
SUBTOTAL					9420			5956			6552		
TRK, P-19A Aircraft Firefighting SLEP					1072	10	107200						
SUBTOTAL					1072								
IFAV					331								
TOTAL Active Reserve					13369 13369			10202 10202			11563 11563		

						DOD Compo	onent:		Fiscal Year:			Date:		
Exhibit P20V, Analysis of Requirement	s for Con	nmercia	Motor '	Vehicle	S		Marine C	orps		FY 2003			Februar	ry 2004
Appropriation:				Budget Activ	vity:						Project:			
Procurement, Marine Corps (1109) / Support Ve	hicles (5)					Support V	ehicles (5)							
		ASSETS			ON HAND								ASSETS	
		DUE IN	ASSETS	DISPO-	OR								ON HAND	CURREN
		FROM	DUE IN	SALS	FUNDED	ELIGIBLE						DISPOSAL	OR FUNDED	
	ASSETS	FY2001	FROM	THRU	THRU	FOR	DED! 105	AUG-				THRU	THRU	IZED
ITEM DESCRIPTION	ON HAND	PRIOR FUNDING	FY2002 FUNDING	FY2002 FUNDING	FY2002 FUNDING	REPLACE- MENT	REPLACE- MENT	MEN- TATION	TOTAL	UNIT COST	TOTAL COST	FY 2003 FUNDING	FY 2003 FUNDING	ALLOW- ANCES
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Vehicle Troop Transport	142	9	0		142	55	(-)	(-)	(- /	,	, ,	(- /	142	143
Utility Vehicle, 4x4	25				25	16							25	42
Van, 8-Passenger	267	20	16	36	267	110	2		2	18	37	2	_	356
Van, Cargo Compct	30				30	20							30	30
Utility Vehicle, 4x2	15	5	5	10	15	6	2		2	25	50	2	15	15
Pickup, 1/2-T, 4x2	101	7	8	15	101	46	6		6	11	67	6		115
Trk, Gen. Maint. 1/2-T	35	1	6	7	35	16	4		4	17	70	4	35	47
Pickup, 3/4-T, 4 Dr	25	4	7	11	25	10	5		5	27	133	5	25	27
Trk, Gen. Maint 1-T	27	1	5	6	27	12	1		1	20	20	1	27	27
Pickup, 1-T, 4x4	39				39	13							39	61
Van, Cargo, 1-T	25				25	14							25	32
Wrecker, 1-T, 4x2	13	5	6	11	13	4	4		4	63	253	4	13	13
van, 15-Passenger	29	15	7	22	29	6	4		4	22	87	4	29	36
Trk, Stake, 1 1/2-T	111	13	8	21	111	41	4		4	22	87	4	111	122
Trk, Stake, 1 1/2-T, 4x4	34	13	7	20	34	8	2		2	33	67	2	34	37
Trk, Dump, 2-T	6	3	0	3	6	4							6	9
Trk, Stake, 2-T	108	14	6	20	108	50	3		3	66	196	3	108	108
Trk, Van, 2-T	27	6	5	11	27	5	1		1	30	30	1	27	27
Trk, Cargo, 3-T	219	10	7	17	219	102	25		25	30	763	25	219	219
Trk, Van, 3-T	34	5	7	12	34	13	2		2	37	73	2	34	42
Trk, Line Maint. 3-T	11	5	4	9	11	5							11	14
Trk, Stake, 3-T	128	18	17	35	128	56	9		9	33	297	9	128	128
Trk, Aerial Boom 3-T	21	2	5	7	21	6							21	22
Trk, Lube 3-T, 4x4	10				10	4							10	10
Trk, Cargo, 3-T, 4x4	57	10	9	19	57	18	2		2	58	116	2	57	58
SUBTOTA	AL 1539	166	135	301	1539	640	76		76		2346	76	1539	1740

						DOD Compo	nent:		Fiscal Year:			Date:		
Exhibit P20V, Analysis of Requirements	or Com	mercial	Motor	Vehicle	S		Marine Co	orps		FY 2003			Februar	y 2004
Appropriation:				Budget Activ				•			Project:			
Procurement, Marine Corps (1109) / Support Vehicl	es (5)					Support V	ehicles (5)							
		ASSETS			ON HAND								ASSETS	
		DUE IN	ASSETS	DISPO-	OR								ON HAND	CURRENT
		FROM	DUE IN	SALS	FUNDED	ELIGIBLE						DISPOSAL	OR FUNDED	AUTHOR-
	ASSETS	FY2001	FROM	THRU	THRU	FOR		AUG-				THRU	THRU	IZED
	ON	PRIOR	FY2002	FY2002	FY2002	REPLACE-	REPLACE-	MEN-		UNIT	TOTAL	FY 2003	FY 2003	ALLOW-
ITEM DESCRIPTION	HAND	FUNDING	FUNDING	FUNDING	FUNDING	MENT	MENT	TATION	TOTAL	COST	COST	FUNDING	FUNDING	ANCES
(1) Trk, Dump, 5-T	(2) 60	(3)	(4)	(5) 9	(6) 60	(7) 26	(8)	(9)	(10)	(11) 45	(12)	(13)	(14) 60	(15) 63
Trk, Tractor, 5-T	112	4	7	_	112	70	_		_	10		_	112	136
Trk, Dumpster, 5-T	9]	0		9	5							9	9
Trk, Aerial Boom, 5-T	14		ľ		14	10	1		1	111	111	1	14	14
Trk, Dump 10-T, 6x4	17	8	5	13	17	5	2		2	60	120	2		17
Trk, Tractor, 7 1/2-T	40	3	6		40	14	3		3	56	167	3		48
Trk, Tractor, 15-T, 6x4	12	3	4	7	12	2	2		2	86	172	2	12	14
Trk, Tractor, 10-T, 6x4	57	3	0	3	57	40							57	96
Trk, Dumpmater, 10-T	32	1	1	2	32	24							32	33
Trk, Tank, 2000 Gal	19	3	2	5	19	17							19	26
Trk, Tank, 1200 Gal, 4x4	16	3	2	5	16	13							16	18
Trk, Tank, 1000 Gal, 4x4	7	3	1	4	7	2							7	7
Trk, CFR, P-19A Firefighting SLEP	185	5	7	12	185	34	10		10	104	1040	10	185	186
Trailer, Semi, 20-T	73	2	0	2	73	36	1		1	23	23	1	73	96
Trailer, Semi, 35-T	32		1	1	32	20							32	50
Scooter, Elec. Cargo	151	4	5	9	151	105	29		29	13	387	29	151	151
Scooter, Fuel, Cargo	144	3	2	5	144	90	4		4	7	30	4	144	209
Snowmobile	21	1	2	3	21	14	5		5	7	36	5	21	22
Trk, Fire Class A Pumper	65				65	45	30		30	248	7445	30	65	69
Trk, Fire , Ladder	7				7	5							7	8
SUBTOTAL	1073	48	52	100	1073	577	89		89		9620	89	1073	1272
SUBTUTAL	1073	40	J.	'00	1073] 3,,	03		0.5		3020	09	1075	12/2
TOTALS	2612	214	187	401	2612	1217	165		165		11966	165	2612	3012

						DOD Compo			Fiscal Year:			Date:		
Exhibit P20V, Analysis of Requirements	for Com	mercial	Motor				Marine Co	orps		FY 2004	1		Februar	y 2004
Appropriation:				Budget Activ	rity:						Project:			
Procurement, Marine Corps (1109) / Support Vehic	les (5)					Support V	ehicles (5)							
		ASSETS			ON HAND								ASSETS	
		DUE IN	ASSETS	DISPO-	OR							ON HAND	CURRENT	
		FROM	DUE IN	SALS	FUNDED	ELIGIBLE						DISPOSAL	OR FUNDED	AUTHOR-
	ASSETS	FY 2002	FROM	THRU	THRU	FOR	DEDI 405	AUG-		118117	TOTAL	THRU	THRU	IZED
ITEM DESCRIPTION	ON HAND	PRIOR FUNDING	FY 2003 FUNDING	FY 2003 FUNDING	FY 2003 FUNDING	REPLACE- MENT	REPLACE- MENT	MEN- TATION	TOTAL	UNIT COST	TOTAL COST	FY 2004 FUNDING	FY 2004 FUNDING	ALLOW- ANCES
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Utility Vehicle, 4x4	25	(-)	()	(-)	25	16	(-/	(-)	(- /	,	` ′	(- /	25	42
Van, 8-Passenger	267	16	2	18	267	105	15		15	19	285	15	267	356
Van, Cargo Compct	30				30	25	1		1	21	21	1	30	30
Utility Vehicle, 4x2	15	5	2	7	15	4							15	15
Pickup, 1/2-T, 4x2	101	8			101	54	2		2	12	23	2	101	115
Trk, Gen. Maint. 1/2-T	35	6	4	10	35	16	3		3	18	53	3	35	47
Pickup, 3/4-T, 4 Dr	25	7	5	12	25	12	2		2	28	55	2	25	27
Trk, Gen. Maint 1-T	27	5	1	6	27	12	3		3	20	61	3	27	27
Pickup, 1-T, 4x4	39				39	13							39	61
Van, Cargo, 1-T	25				25	14							25	32
Wrecker, 1-T, 4x2	13	6	4	10	13	6	2		2	65	129	2	13	13
van, 15-Passenger	29	7	4	11	29	8	3		3	22	67	3	29	29
Trk, Stake, 1 1/2-T	111	8	4	12	111	50	4		4	22	89	4	111	122
Trk, Stake, 1 1/2-T, 4x4	34	7	2	9	34	12	1		1	34	34	1	34	27
Trk, Dump, 2-T	6	0			6	2	1		1	18	18	1	6	9
Trk, Stake, 2-T	108	6	3	9	108	40							108	118
Trk, Van, 2-T	27	5	1	6	27	8	3		3	31	92	3	27	27
Trk, Refrigerator 2-T	13				13	8	2		2	41	82	2	13	13
Trk, Cargo, 3-T	219	7	25	32	219	120	1		1	31	31	1	219	219
Trk, Van, 3-T	34	7	2	9	34	20	20		20	38	750	20	34	42
Trk, Line Maint. 3-T	11	4		4	11	4	3		3	144	432	3	11	14
Trk, Stake, 3-T	128	17	9	26	128	50							128	128
Trk, Aerial Boom 3-T	21	5		5	21	10	2		2	139	277	2	21	22
Trk, Refrigerator 3-T	14				14	9	1		1	68	68	1	14	14
Trk, Line Maint. 3-T	3				3	3	3		3	134	402	3	3	3
Trk, Lube 3-T, 4x4	10				10	4							10	10
Trk, Cargo, 3-T, 4x4	57	9	2	11	57	17	1		1	59	59	1	57	58
SUBTOTAL	1427	135	76	211	1427	642	73		73		3028	73	1427	1620

Exhibit P20V, Analysis of Req Appropriation: Procurement, Marine Corps (1 ITEM DESCRIPTION (1) Trk, Dump, 5-T Trk, Tractor, 5-T Trk, Garbage, 5-T Trk, Dumpster, 5-T Trk, Aerial Boom, 5-T Wrecker, 5-T, 4x2 Wrecker, 5-T, 6x4 Trk, Sewer Maint Trk, Aerial Boom 5-T, 6x4 Trk, Line Maint, 5-T, 4x2 Trk, Dump, 5-T, 6x4 Trk, Stake, 5-T, 6x4 Trk, Stake, 5-T, 6x4	1109) / Support Vehicles		ASSETS	NOI VEIIICIE	Budget Activity:	\$	Support Vehic	Marine Co	orps		FY 2004	Project:		Februar	19 2004
Procurement, Marine Corps (1 ITEM DESCRIPTION (1) Trk, Dump, 5-T Trk, Tractor, 5-T Trk, Garbage, 5-T Trk, Dumpster, 5-T Trk, Aerial Boom, 5-T Wrecker, 5-T, 4x2 Wrecker, 5-T, 6x4 Trk, Sewer Maint Trk, Aerial Boom 5-T, 6x4 Trk, Line Maint, 5-T, 4x2 Trk, Dump, 5-T, 6x4 Trk, Stake, 5-T, 6x4 Trk, Stake, 5-T, 6x4 Trk, Stake, 5-T, 6x4	AS	es (5)	ASSETS			5	Support Vehic	cles (5)				,			
ITEM DESCRIPTION (1) Trk, Dump, 5-T Trk, Tractor, 5-T Trk, Garbage, 5-T Trk, Dumpster, 5-T Trk, Aerial Boom, 5-T Wrecker, 5-T, 4x2 Wrecker, 5-T, 6x4 Trk, Sewer Maint Trk, Aerial Boom 5-T, 6x4 Trk, Line Maint, 5-T, 4x2 Trk, Dump, 5-T, 6x4 Trk, Stake, 5-T, 6x4 Trk, Stake, 5-T, 6x4	AS	.5 (0)	ASSETS			`	Jupport verm								
(1) Trk, Dump, 5-T Trk, Tractor, 5-T Trk, Garbage, 5-T Trk, Dumpster, 5-T Trk, Aerial Boom, 5-T Wrecker, 5-T, 4x2 Wrecker, 5-T, 6x4 Trk, Sewer Maint Trk, Aerial Boom 5-T, 6x4 Trk, Line Maint, 5-T, 4x2 Trk, Dump, 5-T, 6x4 Trk, Stake, 5-T, 6x4 Trk, Stake, 5-T, 6x4 Trk, Stake, 5-T, 6x4			ASSETS	ASSETS				1							1
(1) Trk, Dump, 5-T Trk, Tractor, 5-T Trk, Garbage, 5-T Trk, Dumpster, 5-T Trk, Aerial Boom, 5-T Wrecker, 5-T, 4x2 Wrecker, 5-T, 6x4 Trk, Sewer Maint Trk, Aerial Boom 5-T, 6x4 Trk, Line Maint, 5-T, 4x2 Trk, Dump, 5-T, 6x4 Trk, Stake, 5-T, 6x4 Trk, Stake, 5-T, 6x4 Trk, Stake, 5-T, 6x4						ON HAND								ASSETS	
(1) Trk, Dump, 5-T Trk, Tractor, 5-T Trk, Garbage, 5-T Trk, Dumpster, 5-T Trk, Aerial Boom, 5-T Wrecker, 5-T, 4x2 Wrecker, 5-T, 6x4 Trk, Sewer Maint Trk, Aerial Boom 5-T, 6x4 Trk, Line Maint, 5-T, 4x2 Trk, Dump, 5-T, 6x4 Trk, Stake, 5-T, 6x4 Trk, Stake, 5-T, 6x4 Trk, Stake, 5-T, 6x4			DUE IN FROM	ASSETS DUE IN	DISPO- SALS	OR FUNDED	ELIGIBLE	ļ <u> </u>					DISPOSAL	ON HAND OR FUNDED	CURREN
(1) Trk, Dump, 5-T Trk, Tractor, 5-T Trk, Garbage, 5-T Trk, Dumpster, 5-T Trk, Aerial Boom, 5-T Wrecker, 5-T, 4x2 Wrecker, 5-T, 6x4 Trk, Sewer Maint Trk, Aerial Boom 5-T, 6x4 Trk, Line Maint, 5-T, 4x2 Trk, Dump, 5-T, 6x4 Trk, Stake, 5-T, 6x4 Trk, Stake, 5-T, 6x4 Trk, Stake, 5-T, 6x4		SSETS	FY 2002	FROM	THRU	THRU	FOR		AUG-				THRU	THRU	IZED
(1) Trk, Dump, 5-T Trk, Tractor, 5-T Trk, Garbage, 5-T Trk, Dumpster, 5-T Trk, Aerial Boom, 5-T Wrecker, 5-T, 4x2 Wrecker, 5-T, 6x4 Trk, Sewer Maint Trk, Aerial Boom 5-T, 6x4 Trk, Line Maint, 5-T, 4x2 Trk, Dump, 5-T, 6x4 Trk, Stake, 5-T, 6x4 Trk, Stake, 5-T, 6x4 Trk, Stake, 5-T, 6x4		ON	PRIOR	FY 2003	FY 2003	FY 2003	REPLACE-	REPLACE-	MEN-		UNIT	TOTAL	FY 2004	FY 2004	ALLOW
Trk, Dump, 5-T Trk, Tractor, 5-T Trk, Garbage, 5-T Trk, Dumpster, 5-T Trk, Aerial Boom, 5-T Wrecker, 5-T, 4x2 Wrecker, 5-T, 6x4 Trk, Sewer Maint Trk, Aerial Boom 5-T, 6x4 Trk, Line Maint, 5-T, 4x2 Trk, Dump, 5-T, 6x4 Trk, Stake, 5-T, 6x4 Trk, Stake, 5-T, 6x4	н	HAND	FUNDING	FUNDING	FUNDING	FUNDING	MENT	MENT	TATION	TOTAL	COST	COST	FUNDING	FUNDING	ANCES
Trk, Tractor, 5-T Trk, Garbage, 5-T Trk, Dumpster, 5-T Trk, Aerial Boom, 5-T Wrecker, 5-T, 4x2 Wrecker, 5-T, 6x4 Trk, Sewer Maint Trk, Aerial Boom 5-T, 6x4 Trk, Line Maint, 5-T, 4x2 Trk, Dump, 5-T, 6x4 Trk, Stake, 5-T, 6x4 Trk, Stake, 5-T, 6x4		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Trk, Garbage, 5-T Trk, Dumpster, 5-T Trk, Aerial Boom, 5-T Wrecker, 5-T, 4x2 Wrecker, 5-T, 6x4 Trk, Sewer Maint Trk, Aerial Boom 5-T, 6x4 Trk, Line Maint, 5-T, 4x2 Trk, Dump, 5-T, 6x4 Trk, Stake, 5-T, 6x4 Trk, Stake, 5-T		60	7	2	-I ~	60	26	2		2	46	91	2	60	63
Trk, Dumpster, 5-T Trk, Aerial Boom, 5-T Wrecker, 5-T, 4x2 Wrecker, 5-T, 6x4 Trk, Sewer Maint Trk, Aerial Boom 5-T, 6x4 Trk, Line Maint, 5-T, 4x2 Trk, Dump, 5-T, 6x4 Trk, Stake, 5-T, 6x4 Trk, Stake, 5-T, 6x4		112	7	•	7	112	70	1		1	61	61	1	112	136
Trk, Aerial Boom, 5-T Wrecker, 5-T, 4x2 Wrecker, 5-T, 6x4 Trk, Sewer Maint Trk, Aerial Boom 5-T, 6x4 Trk, Line Maint, 5-T, 4x2 Trk, Dump, 5-T, 6x4 Trk, Stake, 5-T, 6x4 Trk, Stake, 5-T		7		•		7	3	_		_			_	7	7
Wrecker, 5-T, 4x2 Wrecker, 5-T, 6x4 Trk, Sewer Maint Trk, Aerial Boom 5-T, 6x4 Trk, Line Maint, 5-T, 4x2 Trk, Dump, 5-T, 6x4 Trk, Stake, 5-T, 6x4 Trk, Stake, 5-T		9	0		.1	9	5	2		2	89	177	2	9	9
Wrecker, 5-T, 6x4 Trk, Sewer Maint Trk, Aerial Boom 5-T, 6x4 Trk, Line Maint, 5-T, 4x2 Trk, Dump, 5-T, 6x4 Trk, Stake, 5-T, 6x4 Trk, Stake, 5-T		14		1	1	14	9			_			_	14	14
Trk, Sewer Maint Trk, Aerial Boom 5-T, 6x4 Trk, Line Maint, 5-T, 4x2 Trk, Dump, 5-T, 6x4 Trk, Stake, 5-T, 6x4 Trk, Stake, 5-T		6			1	6	3	2		2	57	114	2	6	6
Trk, Aerial Boom 5-T, 6x4 Trk, Line Maint, 5-T, 4x2 Trk, Dump, 5-T, 6x4 Trk, Stake, 5-T, 6x4 Trk, Stake, 5-T		17	l			17	6							17	16
Trk, Line Maint, 5-T, 4x2 Trk, Dump, 5-T, 6x4 Trk, Stake, 5-T, 6x4 Trk, Stake, 5-T		8		•		8	3	1		1	110	110	1	8	9
Trk, Dump, 5-T, 6x4 Trk, Stake, 5-T, 6x4 Trk, Stake, 5-T		3	l			3	3	2		2	81	161	2	3	3
Trk, Stake, 5-T, 6x4 Trk, Stake, 5-T		16		•		16	7	2		2	190	379	2	16	17
Trk, Stake, 5-T		6		•		6	3	3		3	42	125	3	6	6
		13		•		13	6							13	17
		13		•		13	4							13	19
Trk, Dump 10-T, 6x4		31	5	. 2	2 7	31	4							31	33
Trk, Tractor, 7 1/2-T		40	6	. 3	9	40	14	1		1	57	57	1	40	48
Trk, Tractor, 15-T, 6x4		12	4	. 2	2 6	12	2							12	14
Trk, Tractor, 10-T, 6x4		57		•		57	40							57	96
Trk, Dumpmater, 10-T		32	1	•	1	32	24	3		3	153	459	3	32	33
Wrecker, 10-T, 6x4		12		•		12	5							12	12
Trk, Tank, 2000 Gal		19	2	•	2	19	17							19	26
Trk, Tank, 2400 Gal, 6x4		16		•		16	8	1		1	105	105	1	16	21
Trk, Tank, 1200 Gal, 4x4		16	2	•	2	16	13	1		1	105	105	1	16	18
Trk, Water 2000 Gal, 6x4		5		•		5	3	2		2	66	131	2	5	9
Trk, Tank, 1000 Gal, 4x4		7	1		1	7	2	2		2	105	209	2	7	7
Trk, Tank, 5000 Gal, 6x4		55			1	55	20							55	55
Trk, Fire, Class A Pumper		65		30	30	65	45	10		10	251	2511	10	65	68
Trk, Fire Ladder		7				7	5							7	8
Trk, Fire Rescue		15		Ī		15	10	2		2	143	286	2	15	15
Trk, Fire Brush, 6x6		15	l			15	8	2		2	204	408	2	15	15
CFR Nurse Unit		12	l			12	6	2		2	164	328	2	12	12
Trk, CFR, P-19		185	7	10	17	185	34	9		9	112	1004	9	185	185
Trailer, Semi, 20-T		73	0	1		73	36	2		2	24	47	2	73	96
Trailer, Semi, 35-T		35	1		1	35	20	2		2	38	75	2	35	50
Scooter, Elec. Cargo	1	151	5	29	34	151	60	12		12	14	163	12	151	151
Scooter, Fuel, Cargo	1	144	2	4	4 6	144	90	9		9	8	68	9	144	209
Snowmobile			_ 1		-										
		21	2		7	21	13							21	22
		21 1 309	2 52	5 89	7 141	1309	13 627	75		75		7174	75	21 1309	1525

E 1 11 11 DOOM A 1 1 1 1 D 1						DOD Compo			Fiscal Year:	=> / 000=		Date:		
Exhibit P20V, Analysis of Requirement	s for Com	ımercıaı	Motor				Marine Co	orps		FY 2005			Februar	y 2004
Appropriation:				Budget Activ	rity:						Project:			
Procurement, Marine Corps (1109) / Support V	ehicles (5)					Support V	ehicles (5)						Februar	y 2004
		ASSETS			ON HAND								ASSETS	
		DUE IN	ASSETS	DISPO-	OR								ON HAND	CURRE
		FROM	DUE IN	SALS	FUNDED	ELIGIBLE						DISPOSAL	OR FUNDED	AUTHO
	ASSETS ON	FY 2003 PRIOR	FROM FY 2004	THRU FY2004	THRU FY 2004	FOR REPLACE-	REPLACE-	AUG- MEN-		UNIT	TOTAL	THRU FY 2005	THRU FY 2005	IZED ALLOW
ITEM DESCRIPTION	HAND	FUNDING	FUNDING	FUNDING	FUNDING	MENT	MENT	TATION	TOTAL	COST	COST	FUNDING	FUNDING	ANCES
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Utility Vehicle, 4x4	25		1		25	16	, ,	` '		` '			25	42
Van, 8-Passenger	267	2	15	17	267	105	5		5	19	96	5	267	356
Van, Cargo Compct	30		1	1	30	25	4		4	21	85	4	30	30
Utility Vehicle, 4x2	15	2		2	15	4	4		4	26	104	4	15	15
Pickup, 1/2-T, 4x2	101	6		8	101	54	5		5	12	58	5	101	115
Trk, Gen. Maint. 1/2-T	35	4	3	7	35	16	4		4	18	72	4	35	47
Pickup, 3/4-T, 4 Dr	25	5	2	7	25	12	4		4	28	110	4	25	27
Trk, Gen. Maint 1-T	27	1	3	4	27	12	4		4	21	82	4	27	27
Pickup, 1-T, 4x4	39				39	13	3		3	24	72	3	39	61
Van, Cargo, 1-T	25				25	14							25	32
Wrecker, 1-T, 4x2	13	4	2	6	13	6	4		4	66	264	4	13	13
van, 15-Passenger	29	4	3	7	29	8	4		4	23	91	4	29	29
Trk, Stake, 1 1/2-T	111	4	4	8	111	50	4		4	23	91	4	111	122
Trk, Stake, 1 1/2-T, 4x4	34	2	1	3	34	12	3		3	35	105	3	34	27
Trk, Dump, 2-T	6	0	1	1	6	2	3		3	18	54	3	6	9
Trk, Stake, 2-T	108	3		3	108	40	2		2	68	136	2	108	118
Trk, Van, 2-T	27	1	3	4	27	8	5		5	31	156	5	27	27
Trk, Refrigerator 2-T	13		2	2	13	8	4		4	42	166	4	13	13
Trk, Cargo, 3-T	219	25	1	26	219	120	4		4	31	124	4	219	219
Trk, Van, 3-T	34	2	20	22	34	20	3		3	38	114	3	34	42
Trk, Line Maint. 3-T	11		3	3	11	4	3		3	147	441	3	11	14
Trk, Stake, 3-T	128	9		9	128	50	2		2	34	68	2	128	128
Trk, Aerial Boom 3-T	21		2	2	21	10	3		3	141	423	3	21	22
Trk, Refrigerator 3-T	14		1	1	14	9	4		4	70	280	4	14	14
Trk, Line Maint. 3-T	3		3	3	3	3							3	3
Trk, Lube 3-T, 4x4	10				10	4							10	10
Trk, Cargo, 3-T, 4x4	57	2	1	3	57	17							57	58
SUBTOT	AL 1427	76	73	149	1427	642	81		81		3192	81	1427	1620

							DOD Comp	onent:		Fiscal Year:			Date:		
Exhibit P20V, Analysis of Re	quirements	for Con	mercial Mo	tor Vehicle	s			Marine C	orps		FY 2005			Februa	ry 2004
Appropriation:					Budget Activity:							Project:			
Procurement, Marine Corps	(1109) / Support Ve	hicles (5)					Support Vehi	cles (5)							
			ASSETS			ON HAND								ASSETS	
			DUE IN	ASSETS	DISPO-	OR								ON HAND	CURREN
			FROM	DUE IN	SALS	FUNDED	ELIGIBLE						DISPOSAL	OR FUNDED	AUTHOR
		ASSETS	FY 2003	FROM	THRU	THRU	FOR		AUG-				THRU	THRU	IZED
ITEM DESCRIPTION		ON HAND	PRIOR FUNDING	FY 2004 FUNDING	FY 2004 FUNDING	FY 2004 FUNDING	REPLACE- MENT	REPLACE- MENT	MEN- TATION	TOTAL	UNIT	TOTAL	FY 2005 FUNDING	FY 2005 FUNDING	ALLOW- ANCES
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Trk, Dump, 5-T		60	2	2		60	26							60	63
Trk, Tractor, 5-T		112		1	1	112	70	3		3	62	185	3	112	136
Trk, Garbage, 5-T		7				7	3	2		2	109	218	2	7	7
Trk, Dumpster, 5-T		9	0	2	2	9	5	2		2	91	182	2	9	9
Trk, Aerial Boom, 5-T		14	1		1	14								14	14
Wrecker, 5-T, 4x2		6		2	2	6	3	3		3	58	174	3	6	6
Wrecker, 5-T, 6x4		17				17	6	2		2	101	203	2	17	16
Trk, Sewer Maint		8		1	1	8	3							8	9
Trk, Aerial Boom 5-T, 6x4		3		2	2	3	3							3	3
Trk, Line Maint, 5-T, 4x2		16		2	2	16	7	3		3	194	581	3	16	17
Trk, Dump, 5-T, 6x4		6		3	3	6	3	2		2	43	86	2	6	6
Trk, Stake, 5-T, 6x4		13				13	6	4		4	48	190	4	13	17
Trk, Stake, 5-T		13				13	4							13	19
Trk, Dump 10-T, 6x4		31	2		2	31	4							31	33
Trk, Tractor, 7 1/2-T		40	3	1	4	40	14							40	48
Trk, Tractor, 15-T, 6x4		12	2		2	12	2							12	14
Trk, Tractor, 10-T, 6x4		57				57	40							57	96
Trk, Dumpmater, 10-T		32		3	3	32	24	3		3	156	468	3	32	33
Wrecker, 10-T, 6x4		12				12	5							12	12
Trk, Tank, 2000 Gal		19				19	17	3		3	107	321	3	19	26
Trk, Tank, 2400 Gal, 6x4		16		1	1	16	8	2		2	107	214	2	16	21
Trk, Tank, 1200 Gal, 4x4		16		1	1	16	13	2		2	107	214	2	16	18
Trk, Water 2000 Gal, 6x4		5		2	2	5	3	3		3	67	201	3	5	9
Trk, Tank, 1000 Gal, 4x4		7		2	2	7	2	2		2	107	214	2	7	7
Trk, Tank, 5000 Gal, 6x4		55				55	20	2		2	162	324	2	55	55
Trk, Fire, Class A Pumper		65	30	10	40	65	23	7		7	256	1792	7	65	68
Trk, Fire Ladder		7				7	5							7	8
Trk, Fire Rescue		15		2	2	15	10	2		2	146	292	2	15	15
Trk, Fire Brush, 6x6		15		2	2	15	8	3		3	208	624	3	15	15
CFR Nurse Unit		12		2	2	12	6	4		4	168	670	4	12	12
Trk, CFR, P-19		185	10	9	19	185	34	7		7	114	797	7	185	185
Trailer, Semi, 20-T		73	1	2	3	73	36	1		1	24	24	1	73	96
Trailer, Semi, 35-T		35		2	2	35	20	4		4	38	152	4	35	50
Scooter, Elec. Cargo		151	29	12	41	151	105	12		12	14	167	12	151	151
Scooter, Fuel, Cargo		144	4	9	13	144	90	10		10	8	78	10	144	209
Snowmobile		21	5		5	21	14							21	22
	SUBTOTAL	1309	89	75	164	1309	642	88		88		8371	88	1309	1525
	TOTALS	2736	165	148	313	2736	1284	169		169		11563	169	2736	3145

	Exhibit P-	40, Budget Item Justif	ication Sheet	:		Date:		February 2004		
Appropriation / Budget Activity/	/Serial No:			P-1 Item Nomencla	ture:					
Procurement, Marine Corps (11	109) / Support Vehicles (5)					5/	4T TRUCK HMMW\	'A2		
Program Elements:		Code:	Other Related Prog	gram Elements:						
0206315M Fo	orce Service Support Group	А								
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	5637	1724	1839	1830	1947	1827	1774	486		
Gross Cost	374.1	120.2	134.2	131.3	142.7	160.9	160.0	45.4	cont	cont
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	374.1	120.2	134.2	131.3	142.7	160.9	160.0	45.4	cont	cont
Initial Spares	1.9	0.0	0.2	0.2	0.3	0.2	0.2	0.2		
Total Proc Cost	376.1	120.2	134.3	131.4	143.0	161.1	160.2	45.5	cont	cont
Flyaway U/C										
Wpn Sys Proc U/C										

FY01-FY09 (Replacements): The Marine Corps' aging fleet of High Mobility Multi-purpose Wheeled Vehicles (HMMWVs) will be replaced with the new HMMWV A2 series vehicle. This procurement was approved via an Acquisition Decision Memorandum signed 22 April 1998. The A2 series HMMWV improves safety, reliability, availability, maintainability, durability and provides a variety of wheeled platforms: cargo/troop carrier, armament carrier, Tube-Launched, Optically-Tracked, Wire-Guided (TOW) missile carrier, shelter carrier, and two ambulance variants (one carrying two litters and one carrying 4 litters). Major improvements include: 15-year corrosion prevention, upgraded braking system, 3-point seat belts, 6.5 liter EPA certified diesel engine, electronically controlled transmission and a new engine electrical start system. The HMMWVA2 has an estimated Economic Useful Life of 15 years.

FY- 04 \$10.5M Congressional Plus provided funds for procurement of additional vehicles.

FY03 Funds were increased in this line for emergent Cost of War (COW) efforts: Advanced Vehicle System (AVS) Mount \$355,000, Gypsy Rack \$1,453,000, Heavy Machine Gun Mount (HMG) \$466,000 and Tactical Reproduction \$134,000.

FY03 matches actual program value as of September 2003.

E)	khibit P	-40a, Βι	ıdget Item	Justifi	cation for A	ggregated l	tems		Date:		February 20	04	
Appropriation / Budget Activity							P-1 Item No	omenclature:					
Procurement, Marine Corps (1109) / Engi	ineer an	d Other	Equipment	(6)					5	/4T TRUCK HMI	MWVA2		
Procurement Items	Code	UOM	PRIOR		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Advanced Vehicle System (AVS) Mount (Cost of War)	Α	D Q	0.0		0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4
	1.		0.0		1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.5
Gypsy Rack (Cost of War)	A	D Q	0.0		1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.5
Heavy Machine Gun Mount (HMG) (Cost of War)	A	D	0.0		0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5
		Q											
HMMWVA2 Variants	Α	D	374.1		117.8	134.2	131.3	142.7	160.9	160.0	45.4	cont	cont
		Q											
Tactical Reproduction (Cost of War)	A	D Q	0.0		0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1

Exhibit P-5, Weapon		Appropriation/ Bu Procurement Ma	-	/Serial No: 1109) / Support Ve	ehicles (5)		P-1 Line Item Nor 5/4T T	menclature: RUCK HMMWVA2	,	Weapon System	Type:	Date:	
WPN SYST Cost Analysis		i rocurement, iwa	ille Colps (1109) / Support ve	eriicies (5)		3/41 1	NOOK TIIVIIVIIVI VAZ					ruary 2004
Weapon System	ID CD	TotalCost	Qty	UnitCost	TotalCost	FY 03 Qty	LInitCost.	TotalCost	FY 04 Qty	UnitCost	TotalCost	FY 05 Qty	UnitCost
Cost Elements	CD	\$000	Each	\$	\$000	Each	UnitCost \$	\$000	Each	\$	\$000	Each	\$
HMMWV A2 Variants	Α				116054	1724	67317	132225	1839	71900	129867	1830	7096
Gypsy Racks - Cost of War (COW)					1453	240	6054						
AVS Mounts- Cost of War (COW)					355								
Heavy Machine Gun Mounts (COW)					466	112	4161						
Tactical Reproduction (COW)					134								
Integrated Logistics Support/PM/Support					1716			1929			1409		
The FY03 funding figure for this exhibit represents actual amounts executed in FY03.													
TOTAL Active Reserve					120178 120178			134154 134154			131276 131276		

								Date:		
	Exhibit P-5a, Budget Procurement								February	2004
Appropriation / Budget Activity/Serial No:	(4400) (0 4) (4) (5)	Weapon Syst	em Type:		P-1 Line Item			40.440		
Procurement, Mari	ine Corps (1109) / Support Vehicles (5)	Contract	•				5/4T TRUCK HMM		D-4-	RFP Issue
WBS Cost Elements:	Contractor and Location	Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	Date
Fiscal Years		and Type			Delivery	Each	\$		Avail	
HMMWV A2 Variants										
FY 03	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Nov-02	Dec-02	1724	67317	Yes	No	N/A
FY 04	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Nov-03		1839	71900		No	N/A
FY 05	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Nov-04	Dec-04	1830	70966	Yes	No	N/A
DEMARKS.	l .	I	L		1				<u> </u>	

REMARKS:

The US Army awarded a follow-on HMMWVA2 five-year FFPO contract during FY 01 that will employ reduced pricing in return for increased procurement quantities (economic order quantity). Variation in units prices reflects increased/decreased pricing for economic orders within the FYDP.

Evhibit D_20 D	equirements Study	Approriation/Budget	Activity/Serial No:				Date:		
	<u> </u>		Procurement, Ma	arine Corps (1109) / Su	pport Vehicles (5)			February 2004	
P-1 Line Item Nomenclature	(Include DODIC for Ammunition Items):		Admin Leadtime (after	er Oct 1):			Prod Leadtime:		
	5/4T TRUCK HMMWVA2			1 MC	ONTH			1 MONTH	
Line Descriptions:	HMMWVA2		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary			1724	1839	1830	1947	1827	1774	48
Unit Cost			67.3	71.9	71.0	72.6	87.2	89.1	91.
Total Cost			116054.0	132225.0	129867.0	141361.0	159380.0	158142.0	44671.
Asset Dynamics									
Beginning Asset P	osition		17643	17643	17643	17643	17643	17643	1764
Deliveries from:	FY 2003 Funding		1724						
Deliveries from:	FY 2004 Funding			1839					
Deliveries from:	FY 2005 Funding				1830				
Deliveries from Su	bsequent Years Funds					1947	1827	1774	48
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirem	ents/Attritions		1724	1839	1830	1947	1827	1774	48
End of Year Asset	Position		17643	17643	17643	17643	17643	17643	1764
Inventory Objective or	r Current Authorized Allowance		19280	19280	19280	19280	19280	19280	1928
Inventory Object	tive Actual Training	Other th	an Training	Disp	osals	Vehicles Eligible)	Aircraft:	
19280	Expenditures		sage	(Vehicle	s/Other)	for Replacement	t	TOAI	
Assets Rqd for	thru	thru		thru				PAA:	
Combat Loads:	FY XXXX	FY XXXX		FY XXXX		FY 2004		TAI	
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX	FY XXXX		FY XXXX				Inactive Inv	<u> </u>
Total:								Storage	

Remarks:

FY 02 / 03 BUDGET PR	ODUC	CTION SC	HEDU	JLE			P-1 II	em Ivo	omenc	ature		5/4T TRUCK HMMW\						2					Date:	:		F	ebruary	y 2004			
			s	PROC QTY	ACCEP. PRIOR	BAL DUE							Year	02		r Ye							FIS		Yeal		ear	11.3			L A
COST ELEMENTS	M F R	FY	E R	Each	TO 1 OCT	AS OF 1 OCT	0 C T	N O V	D E	J A	F E B	M A	A P	M A V	J U N	J U	A U	SEP	O C T	N O V	D E	J A	F E B	M A	A P	M A V	J	J U -	A U G	S E	T E
HMMWV A2 Variants			V					V		IN		IX.	- 1		IN		G			V		- IN	T						9		K
	1	FY 03	MC	1724	0															Α	167	167	167	167	167	167	180	180	181	181	
	1	FY 04	MC	1839																											1839
	1	FY05	MC	1830																											1830
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R NAME / LOCATION 1 AM General Corp, South Bend, IN		MIN. 480	1-8-5 2400		4000	365	1		INITI/	AL RDER				1			1			1			_						cy of M		
Constant Corp., Count Boria, III		400	2-100		4000	000			INITI	AL				Ė			Ė			Ė									nt for vosion p		
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	FY 02 / 03 BUDGET PRO	DUC	TION SC	HEDL	JLE			P-1 It	em No	menci	ature:	5	/4T	TR	UCK	HM	1MV	/VA2	2					Date:			Fe	bruary	2004			
		М		S	PROC QTY	ACCEP. PRIOR	BAL DUE					FIS	cai	rear	U4 Cale	nda	rye	ar U4						FIS		r ear alend		ear (05			L A
	COST ELEMENTS	F R	FY	E R	Each	TO 1 OCT	AS OF 1 OCT	0 C	N O V	D E	J A	F E B	M A P	A P	M A) J	Ŋ	A U	SE	O C T	N O V	E	J A	F E	M A	A P	M A V) J) J	A U	S E P	T E
ΗN	MMWV A2 Variants			V							IN		- 1	IX		IN		G			V											R
		1	FY 04	MC	1839	0	1839		Α	175	175	175	175	189	190	190	190	190	190													
		1	FY05	MC	1835	0	1830														Α	170	170	170	185	190	190	190	190	190	190	
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М			PR	ODUCTION	ON RATES			M	•	C	IN	Ь	К	K		ΛΙΝ LE	EAD T		Г	-	MFR			TOTA						DIVE		
F							REACHED	Nun						Pr	ior 1 O	ct.	Af	ter 1 C	Oct.	Af	ter 1 C	Oct.	Af	ter 1 C	Oct.					decrea ise Arn		
R	NAME / LOCATION		MIN.	1-8-5		MAX.	D +			INITIA					1			1			1									cy of M		
1 <i>A</i>	AM General Corp, South Bend, IN		480	2400		4000	365			REOR					1			1			1					fleet	variar	nt repla	aceme	nt for v	ehicle/	es with
H										INITIA REOR																seve	re frai	ne and	d corre	osion p	robler	ms.
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										INITIA																U.S.	Army	other	servi	ces, co		
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	Exhibit F	-40, Budget I	tem Justific	cation Sheet			Date:		February 2004		
Appropriation / Budget Activity	/Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Support Vehicles (5)						MEDIUM TACTIC	AL VEHICLE REPLA	ACEMENT (MTVR)		
Program Elements:			Code:	Other Related Prog	gram Elements:						
0206315M Fe	orce Service Support Group		Α								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	3033		1505								4538
Gross Cost	528.6		328.3	4.6	0.0	0.0	0.0	0.0	0.0	0.0	861.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	528.6		328.3	4.6	0.0	0.0	0.0	0.0	0.0	0.0	861.5
Initial Spares	9.5		4.7	3.7	1.1	0.0	0.0	0.0	0.0	0.0	19.0
Total Proc Cost	538.1		333.0	8.3	1.1	0.0	0.0	0.0	0.0	0.0	880.5
Flyaway U/C											
Wpn Sys Proc U/C											

The MTVR is the U.S. Marine Corps program to replace the existing medium tactical motor transport fleet of M809/M939 series trucks with cost-effective, state-of-the-art technologically improved trucks. The MTVR will have 22 years of economic useful life and markedly improved performance plus Reliability, Availability, Maintainability and Durability (RAM-D). Major improvements include a new electronically controlled engine/transmission, independent suspension, central tire inflation, antilock brakes, traction control, corrosion control, and safety/ergonomic features.

The production contract is a multi-year fixed price contract with an economic price adjustment.

	Exhibit P	-40, Budget Iter	n Justific	ation Sheet			Date:		February 2004		
Appropriation / Budget Activity	/Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Support Vehicles (5)						LOGISTICS V	EHICLE SYSTEM R	EPLACEMENT		
Program Elements:		Co	de:	Other Related Prog	ram Elements:						
0206315M Fo	orce Service Support Group		Α								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	99			19	19						137
Gross Cost	17.0		0.0	16.5	3.3	26.9	79.9	118.9	57.0	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	17.0		0.0	16.5	3.3	26.9	79.9	118.9	57.0	Cont	Cont
Initial Spares											
Total Proc Cost	17.0		0.0	16.5	3.3	26.9	79.9	118.9	57.0	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

Aviation Refueler Capability (ARC): The ARC is a state of the art commercial 5,000 gallon aviation refueling system, modified for Marine Corps use to replace the M970 semi trailer refueler in the Marine Air Wings. Key features include under/overwing refueling and defueling. Unlike the M970 refueler the ARC vehicle is self propelled, and operable on JP5 fuel, JP8 fuel and diesel fuel. The vehicle is blackout capable, compatible with all North Atlantic Treaty Organization and Department of Defense aircraft, and fully transportable by C141 aircraft, Maritime Prepositioning Force (MPF) and commercial shipping.

Logistical Vehicle System (LVS): The LVS is the Marine Corps' heavy tactical logistics vehicle. The fleet is comprised of a Front Power Unit (FPU) the MK48 and 5 different powered Rear Body Units (RBUs) the MK14 Cargo Hauler, MK15 Wrecker, MK16 Fifth Wheel, MK17 Dropside Trailer, and MK18 Self Loading Cargo Handler. The LVS is primarly a logistics distribution system responsible for hauling ammunition, bulk liquids, bridge boats, and containers. In addition there is a heavy wrecker recovery mission, and the vehicle also is the prime mover for the M870 Medium Heavy Equipment Transporter (MHET) trailer. The vehicle is capable of handling payloads of 12.5 tons off-road and 22.5 tons on improved roads.

Exhibit P	-40a, Budg	jet Iter	n Justificatio	on for Aggrega	ted Items			Date:		February 2004		
Appropriation / Budget Activity Procurement, Marine Corps	(1109) / Communic	cations and	d Electronic Equipmen	t (4)		P-1 Item Nome	enclature:	LOGIST	ICS VEHICLE SY	STEM REPLACEME	NT	
Procurement Items	Code	UOM	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
AVIATION REFUELER (ARC)	А	D	17.0	0.0	3.4	3.3	0.0	0.0	0.0	0.0	0.0	23.7
		Q			19	19						
FLATRACK	А	D	0.0	0.0	0.0	0.0	0.0	22.1	22.2	0.0	0.0	44.3
		Q						130	130			
LVSR	А	D	0.0	0.0	0.0	0.0	26.9	57.8	96.7	57.0	Cont	Cont
		Q					79	155	254	146		
LOGISTIC VEHICLE SYSTEM	A	D	0.0	0.0	13.1	0.0	0.0	0.0	0.0	0.0	0.0	13.1
		Q			62							
			-									
			+ +									

Exhibit P-5, Weapon		Appropriation/ Bu	-	-	Support Vehicles (=/	P-1 Line Item No	menclature: CS VEHICLE SYS	rem .	Weapon System	Type:	Date:	
WPN SYST Cost Analysis		Procur	ement, ivian	ne Corps (1109) /	Support venicies (o)		EPLACEMENT	I EIVI			Febi	ruary 2004
Weapon System	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
AVIATION REFUELER (ARC)	A							3361	19	176895	3343	19	175947
LVS-MK-15 Rear Body Units Cranes ABS Brake Mod Kits MK-48 FPU's Integrated Logistics Support								3500 500 8100 1000	50 62				
Total								16461			3343		

	Exhib	it P-40, Budget	Item Justific	cation Sheet			Date:		February 2004		
Appropriation / Budget Activity/S	Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (11	09) / Support Vehicles (5)						FAMIL	Y OF TACTICAL TRA	AILERS		
Program Elements:			Code:	Other Related Prog	ram Elements:						
0206315M Fo	rce Service Support Group		А								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0		0.0	0.0	0.9	12.6	25.0	29.8	21.1	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0		0.0	0.0	0.9	12.6	25.0	29.8	21.1	Cont	Cont
Initial Spares	0.0		0.0	0.0	0.1	0.1	0.1	0.0	0.0	0.0	0.2
Total Proc Cost	0.0		0.0	0.0	1.0	12.7	25.0	29.8	21.1	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											
Wpn Sys Proc U/C			<u> </u>		<u> </u>	<u> </u>			<u> </u>		

Family of Tactical Trailers: This Family of Tactical Trailers funding will provide for the procurement and sustainment of the Marine Corps Family of Tactical Trailers. Additionally, it will sustain the existing legacy tactical trailer fleet including the M101 and M149 designed for the Medium Tactical Vehicle Replacement, the M116A3 and M101A3 designed for the High Mobility Multipurpose Wheeled Vehicle and the M870A2E1 designed for the Logistics Vehicle System/Logistical Vehicle System Replacement. Finally, beginning in FY04, this funding will provide for the procurement of a High Mobility trailer due to expanding Command, Control, Communications, Computers and Intelligence (C4I) requirements.

	Exhibit P-	40, Budget Item Justif	ication Sheet	1		Date:		February 2004		
Appropriation / Budget Activity/ Procurement, Marine Corps (1:				P-1 Item Nomencla	ture:	IT	EMS LESS THAN \$	5M		
Program Elements:	orce Service Support Group	Code:	Other Related Pro	gram Elements:						
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty										
Gross Cost	25.3	7.0	4.0	3.6	3.7	3.8	3.9	3.9	Cont	Cont
Less PY Adv Proc										<u> </u>
Plus CY Adv Proc										n
Net Proc (P-1)	25.3	7.0	4.0	3.6	3.7	3.8	3.9	3.9	Cont	Cont
Initial Spares										1
Total Proc Cost	25.3	7.0	4.0	3.6	3.7	3.8	3.9	3.9	Cont	Cont
Flyaway U/C										n
Wpn Sys Proc U/C										

This is a roll-up line containing many different support vehicle related items of equipment for which the annual procurement is less than \$5 Million each. The funds included in this budget line allow procurement of the following items:

Motor Transport Modification - Funds Marine Corps unique improvements to fielded Ground Transportation Systems, to include any required government or contractor configuration management for technology improvement insertions to increase Reliability Availablity Maintainability-Durability (RAM-D), for total ownership life-cycle cost reductions, and to resolve unexpected vehicle safety concerns.

Marine Security Guards - Provides various types of vehicles for the Marine Security Guard depending on the requirement of the command/country. The variety includes heavy duty vans, club wagons, caravans, landcruisers and mini-buses.

Motorcycle Fuel Upgrade - Will reconfigure the existing M1030B1(Kawasaki 650cc gasoline engine) with the JP8/diesel (mandated one fuel battlefield requirement) engine package.

E-1.3.2	D 40- D- I-	4 14		C	A				Date:				
	P-40a, Budg	jet Iter	n Justifica	tion for	Aggregat	ed Items					February 2004		
Appropriation / Budget Activity Procurement, Marine Corps (110	9) / Communications	and Electro	nic Equipment (4)				P-1 Item Nome	nciature:	17	TEMS LESS THA	N \$5M		
Procurement Items	Code	UOM	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Motor Transport Mod	А	D	19.0		3.4	2.9	2.4	2.5	2.6	2.6	2.7	Cont	Cont
		Q											
Marine Security Guards	А	D	5.3		1.3	1.1	1.2	1.2	1.2	1.2	1.3	Cont	Cont
		Q											
Motorcycle Fuel Upgrade	A	D			2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.2
		Q	0										
Spec OPS Equip-GTES Vehicles	A	D			0.1	0	0	0	0	0	0	0	0.1
		Q	0										

Exhibit	P-40, Budget	Item Justific	cation Sheet			Date:		February 2004		
/Serial No:				P-1 Item Nomencla	ture:					
109) / Engineer and Other Equipment ((6)					ENVIRONMENTAL	L CONTROL EQUIP	MENT, ASSORTED	j	
		Code:	Other Related Proc	ram Elements:						
orce Service Support Group		Α								,
Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
17.7		2.1	2.7	2.9	3.9	4.0	4.1	4.2	Cont	Cont
										<u> </u>
17.7		2.1	2.7	2.9	3.9	4.0	4.1	4.2	Cont	Cont
17.7		2.1	2.7	2.9	3.9	4.0	4.1	4.2	Cont	Cont
										<u> </u>
1	Serial No: 109) / Engineer and Other Equipment (incress Service Support Group Prior Years 17.7 17.7	Serial No: 109) / Engineer and Other Equipment (6) Prior Years 17.7	Serial No:	Serial No:	Code: Other Related Program Elements: Other Related Program Elements:	P-1 Item Nomenclature:	Serial No:	P-1 Item Nomenclature: P-1 Item Nomenclature: ENVIRONMENTAL CONTROL EQUIPMENTAL -1	P-1 Item Nomenclature: P-1 Item Nomenclature: ENVIRONMENTAL CONTROL EQUIPMENT, ASSORTED	

The Environmental Control Equipment program includes funds for military standard and commercial off-the-shelf (COTS) air conditioners which are required for cooling, dehumidifying, heating, filtering, and circulating air within tactical equipment. Electronic maintenance shops, radar systems, communications centers, and data computer systems are examples of tactical equipment requiring environmental control. Six to eight various contractors produce environmental control units.

In FY03, funds were reduced in this line for emergent Urgent Needs Statement (UNS) and Cost of War (COW) efforts. \$1.0M for Mine Plows, \$600K for Skid Assemblies.

In FY03, funds were increased in this line for emergent COW efforts. \$1.1M for Skid Assemblies.

	Exhib	it P-40, Budget l	tem Justific	ation Sheet			Date:		February 2004		
Appropriation / Budget Activity/	Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Engineer and Other Equipme	nt (6)					ASSA	ULT BREACHER VE	HICLE		
Program Elements:			Code:	Other Related Prog	ram Elements:						
0206315M Fo	orce Service Support Group		Α								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty					2	13	15				
Gross Cost	0.0		0.0	0.0	4.6	47.8	47.9	0.0	0.0	0.0	100.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0		0.0	0.0	4.6	47.8	47.9	0.0	0.0	0.0	100.3
Initial Spares					0.1	1.8	3.5	0.0	0.0	0.0	5.4
Total Proc Cost	0.0		0.0	0.0	4.7	49.6	51.4	0.0	0.0	0.0	105.7
Flyaway U/C											
Wpn Sys Proc U/C											

ASSAULT BREACHER VEHICLE (ABV): The ABV is a tracked, armored combat engineer vehicle designed to breach minefields and complex obstacles and provide an in-stride breaching capability. ABV consists of a rebuilt and upgraded M1 Tank chassis with the integration of Non-Developmental Items (NDI), which includes a Full-Width Mine Plow, two Mk 155 Linear Demolition Charges, a remote control system, a lane marking system and a weapons system. The ABV will provide crew protection and vehicle survivability while having the speed and mobility to keep pace with the maneuver force. The M1 Tank Chassis will provide economic supportability of the system through its commonality with the tank fleet and armor protection for survivability.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Bu Procurement			er and Other Equipr	nent (6)	P-1 Line Item No ASSAULT	menclature: BREACHER VEH	ICLE	Weapon System	Type:	Date: Feb	ruary 2004
Weapon System	ID		FY 02			FY 03			FY 04	!		FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
ABV													
ABV Hull Teardown/Rebuild/Integrate											2310		1155000
Production Validation Test Armor Packs											42 334	2	167000
Remote Control Systems											900		450000
Radio/GPS/Thermal Sights											246		123000
High Lift Adaptor Kits											236		118000
ECPs											166		
Facilitization											200		
Program Management Support											187		
Full Width Mine Plows, Surface Mine Plows,													
Rapid Ordnance Removal Systems & Lane													
Marking Systems were purchased for OIF & will													
be incorporated into the first two production ABV													
systems. This reduces FY 05 initial production													
unit costs.													
Total											4621		
Active											4621		
Reserve													
1													
									l			l	

	Exhibit P-	I0, Budget Item Just	ification She	et		Date:		February 2004		
Appropriation / Budget Activity/ Procurement, Marine Corps (1:		, g		P-1 Item Nomencla	ature:	BU	ILK LIQUID EQUIPM	•		
Program Elements: 0206315M Fo	orce Service Support Group	Code:	Other Related F	rogram Elements:						
	Prior Years	FY 200	3 FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty										
Gross Cost	26.2	6.1	15.7	11.5	29.0	30.0	1.0	0.9	Cont	Cont
Less PY Adv Proc										<u> </u>
Plus CY Adv Proc										İ
Net Proc (P-1)	26.2	6.1	15.7	11.5	29.0	30.0	1.0	0.9	Cont	Cont
Initial Spares		0.0	0.3	1.0	0.7	0.8	0.7	0.6		
Total Proc Cost	26.2	6.1	16.0	12.5	29.7	30.8	1.6	1.4	Cont	Cont
Flyaway U/C										
Wpn Sys Proc U/C										

Family of Water Supply Support Equipment (WSSE): A roll up line of 24 different items on a continuous buy. It includes all water assets associated with storage and distribution of potable water. Each Maritime Prepositioned Squadron (MPS) rates one complete system. Fleet Marine Force (FMF)/Wing Engineer units rate selective portions of the system.

Tactical Water Purification System (TWPS)/1500 Enhanced Reverse Osmosis Water Purification Unit (1500-EROWPU): The TWPS and 1500-EROWPU are identical end items: Provides the Marine Air Ground Task Force (MAGTF) with an enhanced capability to produce potable water from salt, brackish, fresh, and nuclear, biological, and chemical (NBC) contaminated water sources in expeditionary environments. A single TWPS will produce more than twice the quantities of potable water within the same footprint, thereby permitting an outstanding replacement ratio of one TWPS for two Reverse Osmosis Water Purification Units (ROWPU) reducing deployment footprint and lift requirements.

FY03 funds were reduced in this line for emergent Urgent Needs Statement (UNS) and Cost of War (COW) efforts. Mine Plows \$1.0M, UNS \$3.0M

									Date:				
Exhibit P-40a,	Budg	get Iter	n Justifica	tion for <i>i</i>	Aggregat	ed Items					February 2004		
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Commu		d Els-st-s					P-1 Item Nome	nclature:	RIII	.K LIQUID EQUII	DMENT		
Procurement Items	Code		Prior Years	1	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
	A	D	5.1		0.3	1.2	1.1	0.8	0.9	1.0	0.9	Cont	Cont
FAMILY OF WATER SUPPORT EQUIPMENT	А		3.1		0.5	1.2	1.1	0.0	0.9	1.0	0.9	Cont	Cont
		Q											
TACTICAL WATER PURIFICATION SYSTEM/1500-EROWPU	Α	D	21.1		5.8	14.5	10.4	28.2	29.1	0.0	0.0	0.0	109.1
		Q											
													1

	Exhibit P-	40, Budget Iter	m Justific	ation Sheet			Date:		February 2004		
Appropriation / Budget Activity	/Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Engineer and Other Equipment (6)				TACTICAL V	ATER PURIFICATION	ON SYSTEM(TWPS)	/ENHANCED REVE	RSE OSMOSIS PU	RIFICATION SYSTEM	(EROWPU)
Program Elements for Code B	Items:	Co	ode:	Other Related Prog	gram Elements:						
0206315M F	orce Service Support Group		Α								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	6		11	38	26	72	60	0	0		213
Gross Cost	21.2		5.8	14.5	10.4	28.2	29.1	0.0	0.0	0.0	109.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	21.2		5.8	14.5	10.4	28.2	29.1	0.0	0.0	0.0	109.1
Initial Spares											
Total Proc Cost	21.2		5.8	14.5	10.4	28.2	29.1	0.0	0.0	0.0	109.1
Flyaway U/C											
Wpn Sys Proc U/C											

Tactical Water Purification System (TWPS)/1500 Enhanced Reverse Osmosis Water Purification Unit (1500-EROWPU): The TWPS and 1500-EROWPU are identical end items: Provides the Marine Air Ground Task Force (MAGTF) with an enhanced capability to produce potable water from salt, brackish, fresh, and nuclear, biological, and chemical (NBC) contaminated water sources in expeditionary environments. A single TWPS will produce more than twice the quantities of potable water within the same footprint, thereby permitting an outstanding replacement ratio of one TWPS for two Reverse Osmosis Water Purification Units (ROWPU) reducing deployment footprint and lift requirements.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Bu Procurement, Ma			and Other Equipmer	t (6)	P-1 Line Item Nor TACTICAL V	VATER PURIF SY		Weapon System		Date: Febr	uary 2004
Weapon System	ID					FY 03			FY 04			FY 05	dary 2004
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCos
COST Elements	OD	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
WPS/1500-EROWPU					4574		415779		38	327881	8737		3360
xtended Capability Modules NBC, Cold Weather, Waste Water Collection)					49	1	49000	1900	38	49987	1310	26	503
ntegrated Logistics Support					1130			135			328		
OTAL ctive eserve					5753 5753			14494 14494			10375 10375		

	Exhibit D.Fo. Budget Breevrens	at Uiotory o	nd Planning					Date:					
	Exhibit P-5a, Budget Procureme				-				February 2	2004			
Appropriation / Budget Activity/Serial No:	100 (5 : 104 5 : 1/0)	Weapon Syst	em Type:		P-1 Line Item			D. 45. 15					
Procurement, Marine Corps (1)	109) / Engineer and Other Equipment (6)					В.	BULK LIQUID EQUI		February 2000 IENT Specs Date Revsn Avail N/A N/A N/A N/A				
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?		RFP Issu Date			
Fiscal Years		and Type			Delivery	Each	\$		Avail				
TWPS/1500-EROWPU													
FY-03	SFA, Frederick, MD	MIPR	TACOM	Feb-03		11	415779			N/A			
FY-04	SFA, Frederick, MD	MIPR	TACOM	Feb-04		38	327881	N/A	N/A	N/A			
FY-05	SFA, Frederick, MD	MIPR	TACOM	Feb-05	Jul-05	26	336028	N/A	N/A	N/A			

REMARKS:

1500-Enhanced Reverse Osmosis Water Purification Unit (1500-EROWPU) and Tactical Water Purification System (TWPS) are the same end item.

Evhibit D-20 D	equirements Study	Approriation/Budget	Activity/Serial No:				Date:		
EXHIBIT F-20, K	equirements Study	F	Procurement, Marine Co	rps (1109) / Engineer a	and Other Equipment	(6)		February 2004	
P-1 Line Item Nomenclature	(Include DODIC for Ammunition Items):		Admin Leadtime (afte	r Oct 1):			Prod Leadtime:		
	BULK LIQUID EQUIPMENT		5 MONTHS					11 MONTHS	
Line Descriptions:	TWPS/1500-EROWPU		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary			11	38	26	72	60		
Unit Cost			415.8	327.9	336.0	333.5	336.0		
Total Cost			4574	12459	8737	24012	20162		
Asset Dynamics									
Beginning Asset P	osition		6	6	26	67	81	153	21
Deliveries from:	FY 2003 Funding			11					
Deliveries from:	FY 2004 Funding			9	29				
Deliveries from:	FY 2005 Funding				12	14			
Deliveries from Su	bsequent Years Funds						72	60	
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retireme	ents/Attritions								
End of Year Asset	Position		6	26	67	81	153	213	21
Inventory Objective or	Current Authorized Allowance		243	243	243	243	243	243	24
Inventory Object	tive Actual Training	Other th	an Training	Dispo	osals	Vehicles Eligible)	Aircraft:	
243	Expenditures		sage	(Vehicle	s/Other)	for Replacemen		TOAI	
Assets Rqd for	thru	thru		thru	·	·		PAA:	
Combat Loads:	FY XXXX	FY XXXX		FY XXXX		FY 2004		TAI	
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX	FY XXXX		FY XXXX				Inactive Inv	
Total:			_			-		Storage	-

Remarks: TACTICAL WATER PURIFICATION SYSTEM

FY 02 / 03 BUDGET PRO	ODUC	CTION SC	HEDU	JLE			P-1 II	em No	menc	:ature:	BL	JLK	LIQ	UID	EQ	UIPN	MEN	IT					Date:	February 2004 FISCAL YEAR U3 Calendar Year U3				2004		
				PROC	ACCEP.	BAL					FIS	cai Y	ear									•	FIS							L
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	F	FY	E	Each	TO	AS OF	0	N	D	J	F	M	A P	M	Ŋ	J	A U	S E	0	N O	D E	J	F	M	A P	M	J	J		S T
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TWPS/1500-EROWPU	1	FY 03	MC	11	0	11			Ť	,													Α						Ť	11
	1	FY 04	MC	38	0	38																								38
	1	FY 05	MC	26	0	26																						_	\dashv	
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1 SFA, Frederick Mfg. Div., Frederick, MD		IVIIIN.		5	10	- 	•			RDER		\dashv		_						3			10							
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	Exhibit P-	-40, Budget Ite	em Justific	cation Sheet			Date:		February 2004		
Appropriation / Budget Activity/	/Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Engineer and Other Equipment (6)						TA	CTICAL FUEL SYS	ГЕМ		
Program Elements:		(Code:	Other Related Prog	ram Elements:						
0206315M Fo	orce Service Support Group		Α								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	21.4		6.7	6.1	5.2	5.3	5.4	5.6	5.7	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	21.4		6.7	6.1	5.2	5.3	5.4	5.6	5.7	Cont	Cont
Initial Spares											
Total Proc Cost	21.4		6.7	6.1	5.2	5.3	5.4	5.6	5.7	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

Tactical Fuel Systems are highly versatile fuel systems designed to receive, store, transfer and dispense fuel in support of MAGTF operations ashore.

This program provides over 108 various upgraded elastomeric components to Tactical Fuel Systems (B0685 Amphibious Assault Fuel System, B1135 Helicopter Expedient Refueling System, B1570 Expedient Refueling System, B0570 500-Gallon Collapsible Fabric Drum, B0675 Tactical Airfield Fuel Dispensing System) which have met or exceeded the limited shelf life. The upgraded components support fuel storage and distribution.

In FY03, funds were increased in this line for emergent Cost of War (COW) efforts, to include \$3.0M Hose Reels.

FY03 matches actual program value as of September 2003.

									Date:				
Exhibit P-4	Da, Bud	get Iter	n Justifica	ition for Ag	gregated	ltems					February 2004	ļ.	
Appropriation / Budget Activity							P-1 Item Nome	nclature:	-	TIO AL ELIEL OV	07514		
Procurement, Marine Corps (1109				ı	= 1		=1/200=			TICAL FUEL SY		T	I
Procurement Items	Code		Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008		To Complete	
Storage Components, Tactical Fuel System	Α	D	2.8		1.6	4.9	3.9	3.8	4.0	4.1	4.2	Cont	Cont
600K gal, 120K gal, 9K gal, 2.7K gal		Q	-										
Distribution Components, Tactical Fuel System	А	D	0.6		0.4	1.2	1.3	1.5	1.4	1.5	1.5	Cont	Cont
Pumps, clamps, valves, hoses		Q											
Fast Fuel System	А	D	0.0		1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.7
		Q											
Hose Reels in support of (Operation Iraqui Freedom)	А	D	0.0		3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0
		Q											
FY03 figures represent actuals.													
	1												'

Exhibit P-5, Weapon		Appropriation/ Bu	dget Activity	/Serial No:		P-1 Line Ite	m Nomenclature:			Weapon System	Гуре:	Date:	
WPN SYST Cost Analysis		Procuremen		orps (1109) / Engir uipment (6)	neer and Other		TACTICAL FL	JEL SYSTEM				Feb	ruary 2004
Weapon System	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Storage Components, Tactical Fuel System													
50K gal, 20K gal, 3K gal, 500 gal					1576	VAR	VAR	4905	VAR	VAR	3901	VAR	VAR
Distribution Components, Tactical Fuel System Pumps, clamps, valves, hoses					404	VAR	VAR	1167	VAR	VAR	1318	VAR	VAR
Fast Fuel System					1700	680	2500						
Hose Reels in support of OEF					3000	731	4104						
Total Active Reserve					6680 6680			6072 6072			5219 5219		
FY03 figures represent actuals.													

	Exhibi	t P-40, Budget	Item Justific	cation Sheet			Date:		February 2004		
Appropriation / Budget Activity/	/Serial No:				P-1 Item Nomencla	ture:	-				
Procurement, Marine Corps (17	109) / Communications and Electroni	cs Equipment (4)					DEMOL	ITION SUPPORT S	YSTEMS		
Program Elements:			Code:	Other Related Prog	ram Elements:						
0206315M Fo	orce Service Support Group		Α								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	5.0		0.0	2.0	3.4	1.1	11.6	10.7	5.8	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	5.0		0.0	2.0	3.4	1.1	11.6	10.7	5.8	Cont	Cont
Initial Spares			0.0	0.1	0.1	0.1	0.1	0.6	0.6	Cont	Cont
Total Proc Cost	5.0		0.0	2.2	3.5	1.2	11.7	11.3	6.4	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

DEMOLITION SUPPORT SYSTEMS

The Advanced Minefield Detector will be employed by the Combat Engineers in the Combat Engineer Battalions, Engineer Support Battalions and the Marine Wing Support Squadrons to fulfill operational mine detection requirements. The system will detect mines in designated areas throughout the theater to expand breach lanes, to assist in countermine clearance efforts, or to support humanitarian relief efforts. This requirement is applicable across the spectrum of conflict to include Military Operations Other Than War.

	Exh	ibit P-40, Budget	Item Justific	ation Shee			Date:		February 2004		
Appropriation / Budget Activity/	Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (11	09) / Engineer and Other Equipn	nent (6)					POWER	R EQUIPMENT, ASS	SORTED		
Program Elements:			Code:	Other Related Prog	ram Elements:						
0206315M Fo	orce Service Support Group		Α								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	58.1		9.5	12.9	10.7	12.0	12.6	9.4	9.6	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	58.1		9.5	12.9	10.7	12.0	12.6	9.4	9.6	Cont	Cont
Initial Spares	1.3		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.3
Total Proc Cost	59.4		9.5	12.9	10.7	12.0	12.6	9.4	9.6	Cont	Cont
Flyaway U/C											•
Wpn Sys Proc U/C											

Family of Power Equipment - This program includes all mobile electric power generators used by Fleet Marine Forces. Generator sizes and types range from 3KW to 100KW in both 60HZ and 400HZ. All generators are selected from the standard family of DoD Mobile Electric Power (MEP) sources and will be from the new series of "Tactical Quiet Generators" (TQGs).

Alternative Power Sources for Communication Equipment (APSCE) - Program will consist of a suite of devices used to provide power to operate communications equipment, computers and peripheral equipment in place of primary batteries (disposable, one time use, lithium batteries) and fuel powered generators. The purpose is to limit the use of batteries, especially hazardous material producing ones, to those applications where they are the only appropriate tactical choice.

Generators- The 3 types of generators are operationally linked with Command, Control, Communications, Computers and Intelligence (C4I), weapons systems, and anything requiring electrical power. C4I systems are increasing as technology continues to advance, which increases the demand for Tactical Quiet Generators (TQG's). C4I and supported weapons systems readiness is directly effected as power equipment readiness decreases. Any reduction would jeopardize the operational effectiveness of those critical systems. This is a Joint DoD program. DoD provides all branches of service with the necessary research, development, program management and contract vehicles. Contracts are open and available. All USMC funds are for procurement of assets only. This program is based on the continuous replacement of generators that have exceeded their lifecycles with ones that incorporate environmental, safety, and performance enhancements.

Mobile Electric Power Distribution Systems (MEPDIS) - This program is the key element of the operational forces and operationally linked with C4I systems. The program provides a modernized Standard Family of Mobile Electric Power Distribution Systems to meet Marine Corps power requirements to support a variety of C4I systems and expeditionary forces. Any reduction would jeopardize the operational effectiveness of those critical systems.

FY03 includes \$580 thousand Cost of War (COW) effort for 35 Commercial Generators (25 Kilowatts).

Exhibit P-40a,	Budg	jet Itei	m Justificat	ion for Aggr	egate	d Items			Date:		February 2004		
Appropriation / Budget Activity							P-1 Item Nome	nclature:					
Procurement, Marine Corps (1109) / Eng	gineer a	nd Other E	equipment (6)						POWER	EQUIPMENT,	ASSORTED		
Procurement Items	Code	UOM	Prior Years	FY	2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
30KW/60HZ, MEP-805A, TAMCN B0953	Α	D	2.9		2.5	2.6	2.1	3.3	1.9	0.0	0.0	Cont	Cont
		Q											
3KW/60HZ, MEP-831, TAMCN B0730	Α	D	8.1		2.1	2.1	1.2	1.3	1.7	0.0	0.0	Cont	Cont
10KW/60HZ, MEP-803A, TAMCN B0891	Α	Q D	0.0		3.1	0.0	0.0	0.0	0.0	6.6	0.0	0.0	9.8
	7.	Q	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
100KW/60HZ MEP-007 TAMCN B1045	Α	D	0.0		0.0	2.2	2.5	3.3	4.8	1.4	0.0	Cont	Cont
		Q											
10KW/400HZ, MEP-813A, TAMCN B0921	Α	D	0.0		0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3
		Q											
Mobile Electric Power Distribution System (MEPDS)	Α	D	3.7		0.9	1.3	1.5	0.8	0.4	1.4	0.4	Cont	Cont
		Q											
Alternative Power Sources for Communication	Α	D	0.0		0.0	4.7	3.4	3.2	3.7	0.0	0.0	0.0	15.1
Equipment (APSCE)		Q											
Commercial Generators (Cost of War)	Α	D	0.0		0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6
		Q											
Advanced Medium Mobile Power System	Α	D	0.0		0.0	0.0	0.0	0.0	0.0	0.0	5.5	Cont	Cont
Light Power (3-10KW)		Q											
Advanced Medium Mobile Power System	Α	D	0.0		0.0	0.0	0.0	0.0	0.0	0.0	3.7	Cont	Cont
Medium Power (20-60KW)		Q											

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Procurement, Marine	,	and Other Equipmen		P-1 Line Item Nor FAMILY OF	menclature: POWER EQUIPN	MENT	Weapon System	Type:	Date: Feb	ruary 2004
Weapon System	ID				FY 03			FY 04			FY 05	,
Cost Elements	CD			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Alternate Power Source Communication				\$000	Each	\$	\$000 4715	Each VAR	\$ VAR	\$OOO 3420	Each VAR	\$ VAR
30KW/60HZ, MEP-805A, TAMCN B0953	Α			2516	100	25156	2566	100	25659	2068	79	26173
3KW/60HZ, MEP-831, TAMCN B0730	Α			2067	235	8795	2099	234	8971	1235	135	9150
10KW/400HZ, MEP-813A, TAMCN B0921				338	20	16895						
100KW/60HZ MEP-007 TAMCN B1045	Α						2200	40	55000	2525	45	56100
10KW/60HZ, MEP-803, TAMCN B0891	Α			3104	233	13320						
Electric Power Distribution Systems Mobile Electric Power Distribution System (MEPDS) 15/30/100Kw Generators	Α			493	VAR	VAR	993	VAR	VAR	1026	VAR	VAR
MAGNUM Generators (COW)				580	35	16571						
Integrated Logistics Support				397			314			383		
Total Active Reserve				9494			12887			10657		

	Exhibit I	P-40, Budget I	tem Justific	cation Sheet			Date:		February 2004		
Appropriation / Budget Activity	/Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Engineer and Other Equipment (6)					FAM	ILY OF EOD EQUIP	MENT		
Program Elements:			Code:	Other Related Prog	ram Elements:						
0206315M Fo	orce Service Support Group		Α								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	0.0		0.0	4.6	4.7	7.3	5.1	3.6	3.7	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0		0.0	4.6	4.7	7.3	5.1	3.6	3.7	Cont	Cont
Initial Spares											
Total Proc Cost	0.0		0.0	4.6	4.7	7.3	5.1	3.6	3.7	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

Family of EOD Equipment: The Explosive Ordnance Disposal (EOD) mission is to provide a means to neutralize the hazards associated with explosive ordnance that are beyond the normal capabilities of other specialties that present a threat to operations, installations, personnel and material. Operations are conducted in support of national military concepts and force protection/anti-terrorism by providing specially trained, combat ready, and highly mobile forces. The Family of EOD Equipment accomplishes this mission by detecting, identifying, rendering safe, recovering, evacuating and disassembling, and/or disposing of unexploded ordnance with a variety of tools.

The Family of EOD provides the tools necessary to eliminate ordnance hazards. There are 63 EOD Tool Sets. Each tool is independent of another and can also be used in conjunction with others to support the EOD teams.

Exhibit	P-40a, Budç	set Iter	n .lustifica	tion for A	Aggregate	ed Items			Date:		February 2004	ı	
Appropriation / Budget Activity	Tou, Buuş	jot 1101			tgg. ogate	, a nome	P-1 Item Nome	nclature:			1 cordary 2004	•	
Procurement, Marine Corps	(1109) / Engineer a	nd Other E	quipment (6)						FAMIL	Y OF EOD EQU	PMENT		
Procurement Items	Code	UOM	Prior Years	1997	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
EOD Tools	А	D			0.0	2.5	1.1	7.3	5.1	3.6	3.7	Cont	Cont
		Q											
Bomb Suits	Α	D			0.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	2.1
		Q											
Man Transportable Robotic Systems	Α	D			0.0	0.0	3.6	0.0	0.0	0.0	0.0	0.0	3.6
		Q											<u> </u>
													<u> </u>
													

Exhibit P-5, Weapon		Appropriation/ Bu					P-1 Line Item No			Weapon System	Туре:	Date:	
WPN SYST Cost Analysis		Procurement,	Marine Cor	ps (1109) / Engine	eer and Other Equip	ment (6)	FAMILY	OF EOD EQUIPME	ENT			Feb	ruary 2004
Weapon System	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
EOD Tools		\$000	Each	S	SOOO	Each	S	\$OOO 2494	Each VAR	S VAR	\$OOO 1158	Each VAR	S VAF
Small Caliber Dearmer/Disrupter								2434	VAIX	VAIX	1130	VAIX	۷۸۱
Standoff Disrupter Improved Explosive Dev.													
Hook and Line Kit													
Total Containment Vessel													
Next Generation Ordnance Locator													
Modernized Demotion Initiator													
Tele -Present Remote Airing Platform Mechanical Remote Fuze Disassembly													
All Purpose Remote Transport System Steam Generator													
Non-Invasive Filler Identification Tool													
Non-invasive Filler Identification 100													
Bomb Suits Hardware Communication w/ Self Contained Breathing Apparatus								2080	100	20800			
Man Transportable Robotic System											3566	42	8489
Ţotal								4574			4724		
Active								4574			4724		
Reserve													

	Exhibit P-2	0, Budget Item	n Justific	ation Sneet					February 2004		
Appropriation / Budget Activity	/Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Engineering and Other Equipment (6)							BRIDGE BOATS			
Program Elements:		Cod	de:	Other Related Prog	ram Elements:						
0206315M F	orce Service Support Group		Α								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				44	21						
Gross Cost	0.0		0.0	10.7	5.3	0.0	0.0	0.0	0.0	0.0	16.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0		0.0	10.7	5.3	0.0	0.0	0.0	0.0	0.0	16.0
Initial Spares	0.0										
Total Proc Cost	0.0		0.0	10.7	5.3	0.0	0.0	0.0	0.0	0.0	16.0
Flyaway U/C											
Wpn Sys Proc U/C											

The Boat, Bridge Erection (Bridge Boat) is designed to support bridging and amphibious operations. It may be used as a general-purpose workboat in support of diving operations and/or maritime projects, for inland water patrols, to ferry troops or cargo and as a safety boat for amphibious river crossings. It may safely transport a maximum of 15 fully equipped Marines or 4,400 pounds of cargo.

Exhibit P-5, Weapon		Appropriation/ Bu					P-1 Line Item No			Weapon System	Туре:	Date:	
WPN SYST Cost Analysis		Procurement, N	Marine Corp	s (1109) / Engine	ering and Other Equi	pment (6)	BI	RIDGE BOATS				Feb	ruary 2004
Weapon System	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Bridge Boats								10560	44	240000	5141	21	244810
Integrated Logistics Support								121			166		
integrated Eogistics Support								121			100		
Total Active								10681 10681			5307 5307		
Reserve								10681			5307		
TCSCI VC													

	Exhibit P-5a, Budget Procureme	ent History a	nd Planning					Date:	February:	2004
Appropriation / Budget Activity/Serial No:		Weapon Syst			P-1 Line Item	Nomenclatur			. oz.ua.y	
Procurement, Marine Corps (1	109) / Engineering and Other Equipment (6)	O and an ad	-				BRIDGE BOAT		Data	DED I
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Issue Date
Fiscal Years		and Type			Delivery	Each	\$		Avail	
Bridge Boats										
FY04	TBD	FFP	MCSC Quantico	Nov-03	Aug-04	44	240000		N/A	N/A
FY05	TBD	FFP	MCSC Quantico	Nov-04	Aug-05	21	244810	No	N/A	N/A
REMARKS:	L	<u>I</u>	1		I			1	1	<u> </u>

Exhibit P-20, F	Poguiron	onte Stu	dv	Approriation/Budget	Activity/Serial No:				Date:		,
				Pro	ocurement, Marine Co	orps (1109) / Engineering	g and Other Equipmer	nt (6)		February 2004	
P-1 Line Item Nomenclature	e (Include DOE	DIC for Ammuni	tion Items):		Admin Leadtime (af	ter Oct 1):			Prod Leadtime:		
		BRIDGE BOA	TS							9 months	
Line Descriptions:		(Enter name of	Sub-BLI Item Here)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary						44	21				
Unit Cost						240.00	271.00				
Total Cost						10560.0	5141.0				
Asset Dynamics											
Beginning Asset I	Position					66	66	66	66	66	66
Deliveries from:		FY 2004	Funding			6	38				
Deliveries from:		FY 2005	Funding				8	13			•
Deliveries from:		FY 2006	Funding								
Deliveries from S	ubsequent	Years Fund	ls								
Other Gains											
Combat Losses											
Training Losses											•
Test Losses											
Other Losses											
Disposals/Retiren	ments/Attriti	ions				6	46	13			
End of Year Asse	et Position					66	66	66	66	66	66
Inventory Objective of	or Current A	Authorized A	Allowance								
Inventory Obje	ctive	Actu	al Training	Other the	an Training	Dispo	osals	Vehicles Eligible)	Aircraft:	,
66		Exp	enditures		sage	(Vehicle		for Replacemen		TOAI	
Assets Rqd for		thru		thru		thru	•	·		PAA:	
Combat Loads:		FY XXXX		FY XXXX		FY XXXX		FY 2004		TAI	
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI	
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv	
Total:			•		•			-		Storage	

Remarks: Bridge Boats are being replaced on a one for one basis.

FY 04 / 05 BUDGET PR	ODUC	CTION SC	HEDU	JLE			P-1 If	em ivo	omenc	ature			BRII	DGE	BC	ATS	3						Date	ı:		F	ebruary	/ 2004			
			S	PROC QTY	ACCEP. PRIOR	BAL DUE					FIS	cai			mas	r v 0	ar U4						FI		Year alend		/ Aar	II5			L A
COST ELEMENTS	M F R	FY	E R V	Each	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J	A U G	SEP	0 C T	N O V	E C	J A N	F E B	M A R	A P R	M A Y	J	J U -	A U G	S E P	T E
								Ĭ																							
Dridge Doots		E) (0.4	140			4.4													1	-		1									
Bridge Boats	1	FY04 FY05	MC MC	44 21	0	44 21		Α									3	3	3	3 A	4	4	4	4	4	4	4	4	4	4	13
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M			ODLICTI	ON RATES		•	Τ	V	С	N	В	R	R	Υ	Ν	L EAD 1	G	Р	Т	V	С	Ν	B TOTA	R	R	Υ	Ν	L REMA	G	Р	
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FY 04 / 05 BUDGET PRO	DUC	CTION SC	HEDU	JLE			P-1 II	em No	omenc	iature:		-	BRII	DGE	BC	ATS	S						Date	a:		F	ebrua	ry 2004	4		
	М		S	PROC QTY	ACCEP. PRIOR	BAL DUE					FIS		Year					h					FI		yea alen		Year	07			L A
COST ELEMENTS	F R	FY	E R V	Each	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	М	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Bridge Boats	1	FY05	MC	21	8	13	4	3	3	3									┢	-	-	┢	-								
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M F		PF	RODUCTI	ON RATES		REACHED	M Nur	FR nber					Pr	ADI	MIN L		TIME fter 1	Oct.	А	MFF fter 1		Δ	TOTA					REMA	ARKS		
R NAME / LOCATION		MIN.	1-8-5		MAX.	D+	1		INITI						- 51.		1			9			10		1						
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	Exhi	ibit P-40, Budget	Item Justific	cation Sheet			Date:		February 2004		
Appropriation / Budget Activity/	Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Engineer and Other Equipm	nent (6)					Am	phibious Raid Equip	ment		
Program Element:			Code:	Other Related Prog	ram Elements:						
020621	1M Divisions (Marine)										
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	2.3		18.6	21.2	15.8	16.1	6.7	3.4	3.5	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	2.3		18.6	21.2	15.8	16.1	6.7	3.4	3.5	Cont	Cont
Initial Spares			0.0	0.2	0.4	0.4	0.3	0.1	0.1	Cont	Cont
Total Proc Cost	2.3		18.6	21.4	16.2	16.5	7.0	3.5	3.6	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

Underwater Breathing Apparatus - is a closed circuit (no bubbles) Oxygen Recirculator (rebreather).

Combat Rubber Reconnaissance Craft (CRRC) - is the Marine Corps' primary means of accomplishing amphibious raid and reconnaissance missions. Operational experience has identified the need for modifications to the CRRC.

Family of Small Craft Mods - will satisfy the safety and reliability, availability, and maintainability (RAM) issues associated with the Family of Small Craft Programs. The Small Unit Riverine Craft (SURC), Small Unit Riverine Craft (SURC-E), Raid/Open Water Safety Craft (ROWSC), Combat Rubber Reconnaissance Craft (CRRC), Non-Gasoline Burning Outboard Engines (NBOE), and other small craft items will be supported by this line in the future as new craft and engines are fielded.

Family of Raid/Recon Equipment - is for multiple parachuting and specialized raid related projects. The program encompasses the close quarter battle ensemble used in various Marine units and parachuting equipment which will be used for reconnaissance in support of landing force operations. The acquisition program includes component sets and ancillary items of equipment which will provide integration to warfighting concepts of the 21st century. The program will enhance the means to systemize equipment; further, it will increase combat multipliers, survivability, durability and functionality over that of the current inventory items.

Small Unit Riverine Craft (SURC) - will provide tactical mobility and a weapons platform for elements of a Marine Air Ground Task Force (MAGTF) Ground Combat Element (GCE) in the riverine environment.

Underwater Reconnaissance Capability (URC) - consists of two related end items, Divers Propulsion Device (DPD) and the Tactical Hydrographic Survey Equipment (THSE). DPD provides long range subsurface transport of reconnaissance Marines to conduct hydrographic surveys. The THSE provides subsurface hydrographic charting (electronically) of the landing beach approach lanes.

Safety Boats - small craft to be utilized for safety and rescue in conjunction with underwater and surface training of Marines.

Evhibit D	40a Buda	at Itam	lustifica	ation for Aggreg	ated Items			Date:		F.I		
Appropriation / Budget Activity	40a, Buugi	et itein	Justilica	ation for Aggrega	ateu items	P-1 Item Nome	nclature:			February 2004		
Procurement, Marine Corps (11)	09) / Engineer and	Other Equi	pment (6)					Amp	hibious Raid Equ	uipment		
Procurement Items	Code	UOM	Prior Yea	rs FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Underwater Breathing Apparatus	А	D	0.4	0.4	0.4	0.4	0.3	0.4	0.4	0.4	Cont	Cont
		Q										
Combat Rubber Reconnaissance Craft	Α	D	1.1	1.1	1.2	1.3	1.1	1.1	1.1	1.1	Cont	Cont
		Q										
Family of Small Craft	Α	D	0.8	0.3	0.5	0.6	0.6	0.6	0.6	0.7	Cont	Cont
i anny di dinan cian		Q	0.0	0.3	0.3	0.0	0.0	0.0	0.0	0.7	Cont	Cont
Family of Raid/Reconnaissance Equipment	А	D	0.0	4.9	7.0	8.0	2.1	1.4	1.3	1.3	Cont	Cont
		Q										
Small Unit Riverine Craft	А	D	0.0	11.9	12.1	0.7	0.1	0.0	0.0	0.0	0.0	24.8
		Q										
	_	_										
Underwater Reconnaissance Capability	В	D Q	0.0	0.0	0.0	4.8	7.7	3.2	0.0	0.0	0.0	15.7
		Q										
Safety Boats	В	D	0.0	0.0	0.0	0.0	4.2	0.0	0.0	0.0	0.0	4.2
		Q										
											Cont	

	Exhib	it P-40, Budget	ltem Justifi	cation Sheet	t		Date:		February 2004		
Appropriation / Budget Activity	y/Serial No:				P-1 Item Nomencla	ture:	L				
Procurement, Marine Corps (1	1109) / Engineer and Other Equipmen	nt (6)					SMALL U	NIT RIVERINE CRA	FT (SURC)		
Program Elements for Code B	3 Items:		Code:	Other Related Prog	gram Elements:						
02062	11M Divisions (Marine)		Α								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			17	17	0	0					34
Gross Cost	0.0		11.9	12.1	0.7	0.1	0.0	0.0	0.0	0.0	24.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0		11.9	12.1	0.7	0.1	0.0	0.0	0.0	0.0	24.8
Initial Spares			0.0	0.2	0.4	0.1	0.0	0.0	0.0	0.0	0.7
Total Proc Cost	0.0		11.9	12.3	1.1	0.2	0.0	0.0	0.0	0.0	25.5
Flyaway U/C											
Wpn Sys Proc U/C											
Element (GCE) in	n the riverine environm	nent.									

Exhibit P-5, Weapon		Appropriation/ Bu			100		m Nomenclature:			Weapon System 1	ype:	Date:	
WPN SYST Cost Analysis		Procuremen		orps (1109) / Engir uipment (6)	neer and Other		MALL UNIT RIVER	INE CRAFT (SUR					ruary 2004
Weapon System	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCo
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
SURC (Entire Boat and Trailer)	A				8670	17	510000	8838	17	519882			
SURC Program Management					550			450					
SURC Engineering and Integration					938			1066			706		
Contractor Logistics Support					1758			1758					
TOTAL ACTIVE RESERVE					11916 11916			12112 12112			706 706		

Appropriation / Budget Activity/Serial No:	109) / Engineer and Other Equipment (6)	Weapon Systo	ет Туре:		P-1 Line Item		e: LL UNIT RIVERINE (CRAFT (S	SURC)	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost	Specs Avail?	Date Revsn Avail	RFP Iss Date
Small Unit Riverine Craft =Y 03 =Y 04	Raytheon Co. Poulsbo, WA Raytheon Co. Poulsbo, WA	FFP FFP	MCSC, QUANTICO, VA MCSC, QUANTICO, VA	Aug-03 Mar-04	May-04 Jan-05	17 17			N/A N/A	N/A N/A
REMARKS: Unit cost based on revise	ed Life Cycle Cost Estimate.									

Exhibit P-20, Requ	irements Study	Approriation/Budget A	Activity/Serial No:				Date:		
<u> </u>	<u>-</u>	Pr	ocurement, Marine Co		and Other Equipment	(6)		February 2004	
P-1 Line Item Nomenclature (Inclu	ude DODIC for Ammunition Items):		Admin Leadtime (after	Oct 1):			Prod Leadtime:		
	Amphibious Raid Equipment	_		10				7	_
Line Descriptions:	SMALL UNIT RIVERINE CRAFT (SURC)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary			17	17					
Unit Cost			510000	519882					
Total Cost			8670	8838					
Asset Dynamics									
Beginning Asset Position	on				10				
Deliveries from:	Prior Years Funding								
Deliveries from:	FY 2002 Funding								
Deliveries from:	FY 2003 Funding			10	7				
Deliveries from:	FY 2004 Funding				17				
Deliveries from:	FY 2005 Funding								
Deliveries from:	FY 2006 Funding								
Deliveries from Subsec	quent Years Funds								
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements	/Attritions								
End of Year Asset Pos	sition			10	34				
Inventory Objective or Cur	rrent Authorized Allowance								
Inventory Objective	Actual Training	Other tha	n Training	Dispo	sals	Vehicles Eligib	le	Aircraft:	
60	Expenditures	Usa	age	(Vehicles	s/Other)	for Replaceme	nt	TOAI	
Assets Rqd for	02 thru	02 thru		02 thru				PAA:	
Combat Loads:	FY XXXX	FY XXXX		FY XXXX		FY 2004		TAI	
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX	FY XXXX		FY XXXX				Inactive Inv	
Total:						=		Storage	

Remarks:

FY 02 / 03 BUDGET PROD	UC	TION SCI	HEDU	LE			P-1 1	rem No	omeno	ature		mph	ibio	us R	aid l	Equi	pme	ent					Date	3 :		F	ebruar	y 2004			
				PROC	ACCEP.	BAL						scai	Yea	r 02									FI		Yea			n 2			L
	M F	FY	S E	QTY Each	PRIOR TO	DUE AS OF	0	N	D	J	F	M	Α	M	J	r Yea	Α	S	0	N	D	J	F	M	Α	M	Year	US J	Α	S	A T
COST ELEMENTS	R		R V		1 OCT	1 OCT	С	0 V	E	A N	E B	A R	P R	A	U	U	U	E	C	0 V	E	A N	E B	A	P R	A	J	U	U	E	E
SMALL UNIT RIVERINE CRAFT (SURC)	1		MC	17	0	17			V																				A		17
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							C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	C T	0 V	E	A N	E B	A R	P R	A Y	U N	U	U G	E P	
M		PF	RODUCTI	ON RATES		REACHED	M	FR						AD	MIN L	EAD T	IME) - t		MFR			TOTA	λL				REMA			
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1 Raytheon Co Poulsbo, WA		1	4		4		1			RDER							5			10			15								
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			C	PROC QTY	ACCEP. PRIOR	BAL					FIS	scai	Yea		maa	ryea	2 P 117						FI		Yea		VAAR	пь			L
	M F	FY	S E	Each	TO	DUE AS OF	0	N	D	J	F	М	А	M	J	J	ai U4	S	0	N	D	J	F	T M	A	uai M	Year	US J	А	S	A T
COST ELEMENTS	R		R V	Lacii	1 OCT	1 OCT	C	0 V	E	A	E B	A	P R	A	U	U	U	E	C	0 V	E	A	E B	A	P R	A	U	U	U	E	E
SMALL UNIT RIVERINE CRAFT (SURC)	1		MC	17	0	17								2	2	2	2	2	2	2	2	1									0
	1	FY04	MC	17	0	17						Α										1	2	2	2	2	2	2	2	2	0
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1 Raytheon Co. Poulsbo, WA		1	4		4		7		INITI	RDER AL							5			10			15								
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		Exhibit P-40	0, Budget I	tem Justific	ation Sheet			Date:		February 2004		
Appropriation / Budget Activity/Se	erial No:					P-1 Item Nomencla	ture:					
Procurement, Marine Corps (110	9) / Engineer and Other	Equipment (6)						FAMILY	OF RAID/RECON EC	UIPMENT		
Program Element:				Code:	Other Related Prog	ram Elements:						
0206211	M Divisions (Marine)			В								
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			4.9	7.0	8.0	2.1	1.4	1.3	1.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			4.9	7.0	8.0	2.1	1.4	1.3	1.3	Cont	Cont
Initial Spares												
Total Proc Cost	0.0			4.9	7.0	8.0	2.1	1.4	1.3	1.3	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
Family of Raid/Recused in various Maincludes componer means to systemiz	rine units and nt sets and and	parachuting cillary items o	equipment of equipmer	which will be nt which will	e used for re provide integ	connaissanc gration to wa	e in support rfighting con	of landing fo cepts of the	orce operation 21st century	ns. The aco	quisition program will enha	ram

Exhibit P-40a,	Budg	jet Iter	n Justifica	ition for A	Aggregate	ed Items		Date:		February 2004		
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Engineer al	nd Other	Equipmen	ıt (6)			P-1 Item Nome	nclature:	FAMILY C	OF RAID/RECON	I EQUIPMENT		
Procurement Items	Code	UOM	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
AUTOMATIC PARACHUTE OPENING DEVICE (AOD)	Α	D Q	0.0	2.6	0.4	0.0	0.0	0.0	0.0	0.0	0.0	3.0
PARACHUTIST'S HIGH ALTITUDE OXYGEN SYSTEM (PHAOS) MASK	Α	D	0.0	0.0	0.8	0.7	0.0	0.0	0.0	0.0	0.0	1.5
PARACHUTIST'S HIGH ALTITUDE OXYGEN SYSTEM (PHAOS) BOTTLE	Α	Q D Q	0.0	0.0	0.8	0.7	0.0	0.0	0.0	0.0	0.0	1.5
PARACHUTIST'S HIGH ALTITUDE OXYGEN SYSTEM (PHAOS) PRE-BREATHER	Α	D Q	0.0	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0.0	1.3
PARACHUTIST'S HIGH ALTITUDE OXYGEN SYSTEM (PHAOS) TEST STAND & TOOL KIT	Α	D Q	0.0	0.0	0.5	0.1	0.0	0.0	0.0	0.0	0.0	0.6
PARACHUTIST'S HIGH ALTITUDE OXYGEN SYSTEM (PHAOS) TEST/CERTIFICATION & TECH MANUALS	Α	D Q	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.4
PARACHUTE INDIVIDUAL EQUIPMENT KIT (PIEK)	Α	D Q	0.0	0.0	1.0	0.1	0.5	0.0	0.0	0.0	0.0	1.7
Low Level Round Parachute Rep Sys (MC1-1)	Α	D Q	0.0	0.0	1.0	0.8	0.0	0.0	0.0	0.0	Cont	Cont
HIGH ALTITUDE HIGH OPENING NAVIGATION KIT	Α	D Q	0.0	0.0	0.0	0.1	0.3	0.0	0.0	0.0	0.0	0.4
ASSAULT VEST	Α	D Q	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
INDIVIDUAL ASSAULT KIT (IAK)	Α	D Q	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
ASSAULT BREACHER KIT (ABK)	Α	D Q	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.5
TANDEM OFFSET RESUPPLY DELIVERY SYSTEM	Α	D Q	0.0	0.6	0.1	0.0	0.0	0.2	0.0	0.0	0.0	1.0
T10R PARACHUTES	Α	D Q	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.6	Cont	Cont
IMPROVED PARACHUTIST HELMET (IPH)	Α	D Q	0.0	0.0	0.0	0.3	0.6	0.0	0.0	0.0	0.0	0.9
SPECIAL APPLICATION PARACHUTE (SAP)	Α	D Q	0.0	0.0	0.0	1.5	0.0	0.0	0.0	0.0	Cont	Cont
MC-5 RAM AIR PARACHUTE SYSTEM	Α	D Q	0.0	0.3	0.0	1.3	0.0	0.0	0.0	0.0	0.0	1.6
Helicopter Rope Suspension Techniques (HRST)	Α	D	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6
Support Costs			0.0	0.7	0.6	0.6	0.7	0.7	0.7	0.7	0.0	4.7

	Exhibit P-	40, Budget I	tem Justific	cation Sheet			Date:		February 2004		
Appropriation / Budget Activity	/Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Engineer and Other Equipment (6)						PHYSIC	CAL SECURITY EQU	JIPMENT		
Program Elements:			Code:	Other Related Prog	ram Elements:						
0206315M Fo	orce Service Support Group		Α								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	29.9		22.1	5.0	5.0	5.0	5.1	5.2	5.3	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	29.9		22.1	5.0	5.0	5.0	5.1	5.2	5.3	Cont	Cont
Initial Spares											
Total Proc Cost	29.9		22.1	5.0	5.0	5.0	5.1	5.2	5.3	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											•

This budget line provides funding to procure investment items, devices and systems necessary for Marine Corps installations and facility infrastructure to comply with Congressional, White House Military Office, DOD, DON, Marine Corps Physical Security and Antiterrorism Directives pertaining to security equipment and electronic security systems (ESS) as technological solutions to manpower intensive security requirements; and, to provide a systematic, uniform capability throughout Marine Corps installations to deter, delay, and defeat espionage, sabotage, damage, theft, and terrorist acts against Marine Corps personnel, resources, installations and facilities. These systems are used at base flight lines and Arms, Ammunition and Explosive (AA&E) sites.

Physical security systems include, but are not limited to, intrusion detection systems (IDS), automated entry control systems, assessment devices, closed-circuit television (CCTV) other surveillance equipment, and capital plant equipment specifically designed for physical security in military construction (MILCON) projects. These systems upgrade and replace antiquated systems that are costly to maintain and upgrade security in neglected areas.

FY 2003 through 2009 funds will be used to procure the following:

Flightline Security System: Procure non-tactical, portable intrusion detection systems which provide upgrade assessment capability to identify intruders; upgrade and improve existing flightline ESS (upgrade computer operating system), CCTV installation, install/improve perimeter sensor equipment, procure/install Common Access Card-compatible card readers for flightline access control. Some of the major projects planned are: MCLB Albany (Bi-directional gate duress; Baseline OCA; tank ramp); Anacostia (Vindicator/MDI conversion); Bridgeport (MWTC - CCTV/IDS upgrade); MCAS Cherry Point (SAFENET 2000 upgrade; CCTV monitor relocation); General (CLEOC development; barcode/magstripe CAC implementation); HMX-1 (CCTV upgrade; communications office); MCAC Iwacuni (CCTV at seawall); MCB Kaneohe Bay (KT/Hanger 103 CCTV); MCB Camp Lejeune (CE armory; 6th MAR armory; Bldg 989 IDS; Portable armories IDS). MCAS Miramar (Magazine 22248 IDS; baseline); MCAS New River (Ammo bunker IDS; EOD RSL IDS); etc

Arms, Ammunition, and Explosives (AA&E) IDS: Procures new IDS equipment for the the protection of AA&E. Includes upgrade of computer operating system, biometrics integration for access control. Design, procure, and install IDS at Blount Island during FY04.

Intrusion Detection System: Funding for this program was provided by a FY03 Congressional Add. After attacks of 11 September, commanders identified a requirement for surveillance equipment at access control points. This funding augments the Physical Security PMC line, and is for the design, procurement, and installation of surveillance equipment at perimeter (and interior) access control points. This equipment includes: closed circuit television (CCTV) equipment (cameras, monitors, ancillary lighting, fiber optic cabling), digital capture equipment (digital video recorders), multiplexer, pan-tilt-zoom (PTZ) controls, etc.

Fubikis D	40a Dud			diam fam		40 d			Date:				
Appropriation / Budget Activity	-40a, Bud <u>(</u>	jet itel	m Justifica	uon tor	Aggrega	tea items	P-1 Item Nome	nclature:			February 2004		
Procurement, Marine Corps (1109) / 0	Communications a	and Electro	nic Equipment (4)				. · i itelli Noille	noiature.	PHYSIC	CAL SECURITY	EQUIPMENT		
Procurement Items		UOM	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
FLIGHTLINE SECURITY	А	D	7.5		9.0	2.4	2.1	2.5	2.6	2.7	2.2	Cont	Cont
		Q											
ARMS, AMMUNITION, AND EXPLOSIVES	A	D	13.8		9.6	2.6	2.9	2.5	2.5	2.5	3.1	Cont	Cont
		Q											
INTRUSION DETECTION SYSTEM	A	D	0.0		3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.6
(*FY03 CONGRESSIONAL ADD)	, , , , , , , , , , , , , , , , , , ,	Q											
													İ

	Evhibit D./	0, Budget Item Justifi	cation Shoot			Date:		F.I. 0004					
		o, budget item Justin	cation sneet					February 2004					
Appropriation / Budget Activity/				P-1 Item Nomencla	ture:								
Procurement, Marine Corps (1	109) / Engineer and Other Equipment (6)			GARRISON PROPERTY, PLANT & EQUIPMENT									
Program Elements:		Code:	Other Related Prog	ram Elements:									
0206496M Base O	perations, Forces (Marine Corps)	A											
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog			
Proc Qty													
Gross Cost	18.9	7.7	10.7	10.9	10.8	11.0	11.3	11.5	Cont	Cont			
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (P-1)	18.9	7.7	10.7	10.9	10.8	11.0	11.3	11.5	Cont	Cont			
Initial Spares													
Total Proc Cost	18.9	7.7	10.7	10.9	10.8	11.0	11.3	11.5	Cont	Cont			
Flyaway U/C													
Wpn Sys Proc U/C													

Command Support Equipment - Funds in this line provide for the procurement/replacement Class 3 (non-industrial) and Class 4 (industrial) equipment to support the operation and mission of ground bases, air stations and Marine Corps Districts.

Garrison Mobile Engineer Equipment (GMEE) - Funds in this line provide for the procurement of centrally managed GMEE for Marine Corps Bases and Stations. The replacement has been developed on an as-required basis because most commercial engineer construction equipment exceeds life expectancy. The equipment types included in this category are: motor graders, crawler tractors, wheel tractors, and crash cranes. The procurement source is Defense Supply Construction Center (DSCC).

Material Handling Equipment (MHE) (Bases and Stations)- Funds in this line provide for the replacement of centrally managed forklifts, warehouse cranes, and platform trucks. The replacement program has been developed on an as required basis since history has proven that many items of MHE have been maintained beyond the life expectancies developed and promulgated by Department of Defense (DoD) directives.

Warehouse Modernization - Funds in this line provide for more efficient use of limited warehouse space. This program enables procurement of equipment essential to the efficiency and economy of storage/packaging operations, maximizes and improves the utilization of manpower, cubic storage space, and provides timely support for deployment actions.

Mobile Command Posts - Funds in this line provide for the procurement of mobile incident command and control vehicles whose capability will allow for maximum coordination with other emergency response agencies, both on and off Marine Corps installations, 24 hours a day, year-round.

Exhibit	P-40a, Budç	get Iter	n Justifica	tion for A	Aggregate	ed Items			Date:		February 2004		
Appropriation / Budget Activity Procurement, Marine Corps (110	9) / Communications	and Electro	onic Equipment (4))			P-1 Item Nome	nclature:	GARRISON PR	OPERTY, PLANT	「 & EQUIPMEN™	г	
Procurement Items	Code	UOM	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
GARRISON MOBILE ENG EQUIP	А	D	18.9		3.1	5.1	5.2	4.9	4.9	5.0	5.1	Cont	Cont
		Q											
MHE BASES AND STATIONS	А	D	2.3		0.0	3.2	3.3	3.7	3.9	3.9	4.0	Cont	Cont
(Moved from BLI 646200)		Q											
COMMAND SUPPORT EQUIPMENT	А	D	0.6		0.0	0.6	0.7	0.7	0.7	0.7	0.7	Cont	Cont
(Moved from BLI 667000)		Q											
WAREHOUSE MODERNIZATION	А	D	1.4		0.0	1.7	1.8	1.5	1.6	1.6	1.7	Cont	Cont
(Moved from BLI 667000)		Q											
MOBILE COMMAND POST	А	D			4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Q											
1									I			I	

	EXHIBIT P-4	0, Budget Item Justi	ication Sheet					February 2004		
Appropriation / Budget Activity	/Serial No:			P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Engineer and Other Equipment (6)					GARRISON MOE	BILE ENGINEER EQ	UIPMENT (GMEE)		
Program Elements:		Code:	Other Related Prog	ram Elements:						
0206315M F	orce Service Support Group	A								
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty										
Gross Cost	18.9	3.1	5.1	5.2	4.9	4.9	5.0	5.1	Cont	Cont
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	18.9	3.1	5.1	5.2	4.9	4.9	5.0	5.1	Cont	Cont
Initial Spares										
Total Proc Cost	18.9	3.1	5.1	5.2	4.9	4.9	5.0	5.1	Cont	Cont
Flyaway U/C										
Wpn Sys Proc U/C										
The replacement	Engineer Equipment (GM has been developed on an this category are: motor gr	as-required basis bed	ause most cor	nmercial eng	gineer constr	uction equip	ment excee	ds life exped	tancy. The e	equipment

Center (DSCC).

Exhibit P-5, Weapon		Appropriation/ Bud					P-1 Line Item Non			Weapon System	Гуре:	Date:	
WPN SYST Cost Analysis		Procurement, Mar	ine Corps (1	109) / Engineer ar	nd Other Equipment (6)	GARRISON MOB	ILE ENGINEER EG	QUIPMENT			Feb	ruary 2004
•	ID				•	EV 02		(GMEE)	EV 04				
Weapon System	ID CD	T-4-104	04	11=:40==4	TatalOast	FY 03	Lla:tOaat	TotalCost	FY 04	Lla:40aa4	T-4-104	FY 05	11-:404
Cost Elements	CD	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	\$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost
		\$000	Eacii	Ā	\$000	Eacii	Φ	\$000	Each	Φ	2000	Eacii	Φ
Excavator, Multipurpose					269	1	269000	552	2	276000	280	1	280000
Road Grader					215	1	215000	220	1	220400	224	1	224000
Scoop Loader, Tracked								186	2	93000	95	1	95000
Scoop Loader, Wheeled, 1 1/2 CubicYards					145	1	145000	296	2	148000	151	1	151000
Scoop Loader, Wheeled, 5 CubicYards					580	2	290000	296	1	296400	302	1	302000
Roller, Vibrating					51	2	25500	78	3	26000	106	4	26500
Bulldozer, 105 Flywheel Horsepower					182	1	181500	185	1	185000	189	1	189000
Bulldozer, 140 Flywheel Horsepower											342	3 2	114000
Bulldozer, 195 Flywheel Horsepower					362	1	361667				753	2	376500
Sweeper, Runway								61	1	61000			
Cleaner, Catch Basin					259	2	129333	132	1	132000	135	1	135000
Cleaner, Septic Tank					293	3	97600	100	1	100000			
Mower, Self-Propelled					8	1	7500	23	3	7500			
Tractor, Agriculture, 30 Draw Bar Horsepower					66	2	32750	33	1	33000	34	1	34000
Tractor, Industrial, 70 Draw Bar Horsepower								70			0.0		
Tractor, Industrial, Backhoe								78	1	78000	80	1	80000
Crane, Truck Mounted, 5-20T								389	1	389000	396	1	396000
Crane, Truck Mounted 35-T													
Crane, Hydraulic 20-30T								440	1		405		
Crane, Crash, Fire, Rescue (CFR), Salvage					411	1	411000	418 11	1	418000	425 33	1 3	425000
Tractor, Industrial, 50 Draw Bar Horsepower Oil Distributor Truck									1	11000			
Water Distributor								84	ı	84000	170 154	2 1	
Platform Hydraulic								170	2	05000	87	1	154000
Crane Crawler								209	1	85000	07		87000
Ditching Maching								102	1	208900 101500	103	1	103400
Scoop Loader Mini					41	2	20500	102		101500	42	2	
Scraper, Self Propelled					41		20300	604	2	302000	309	1	309000
Compactor, Land Fill					189	4	189000	193		193000	198	1	
Cleaner Hazardous Waste					109		169000	280	2	140000	143	1	143000
Sweeper, Warehouse					34	1	34000	72	2	36000	74	2	
Sweeper, warehouse Sweeper Street					34	'	34000	107	1 2 2 1	107000	110	1	110000
Sweeper Street Sweeper Magnet								.07	'	107000	39	1	39000
Material Handler, Boom								175	1	175000	181	1	181000
iviateriai Fiaridier, Boom								170		173000	101		101000
SUBTOTAL					3103			5054			5155		
000.0.7.2					2.00			330.			3.00		
TOTAL					3103			5054			5155		
Active					3103			5054			5155		
Reserve													

	Exhibit P-	40, Budget Item	Justific	ation Sheet			Date:		February 2004		
Appropriation / Budget Activity	/Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Engineer and Other Equipment (6)						MATERI	AL HANDLING EQU	JIPMENT		
Program Elements:		Code	e:	Other Related Prog	ram Elements:						
0206315M Fo	orce Service Support Group		Α								
	Prior Years	F	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	170.5		45.7	27.7	21.2	22.5	22.6	24.7	28.4	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	170.5		45.7	27.7	21.2	22.5	22.6	24.7	28.4	Cont	Cont
Initial Spares			0.0	0.1	0.1	0.1	0.1	0.1	0.1	Cont	Cont
Total Proc Cost	170.5		45.7	27.8	21.3	22.6	22.7	24.8	28.5	Cont	Cont
Flyaway U/C			•								
Wpn Sys Proc U/C											<u> </u>

The Material Handling Equipment (MHE) line is a roll-up line that funds for the replacement/service life extension of Garrison Mobile Equipment Engineer Equipment which includes forklifts, cranes, and container handlers. The replacement/service life extension program has been developed on an as required basis since history has proven that many items of MHE have been maintained beyond the life expectancies developed and promulgated by Department of Defense (DoD) directives. This roll-up line includes funding for the Rough Terrain Container Handler (RTCH), the Extended Boom Forklift (EBFL), the Tractor, Rubber Tired, Articulated Steering, Multi-Purpose (TRAM) with buckets and fork attachments, the Next Generation Container Handler, the High Speed Mobile Crane (25 ton), the Light Capability Rough Terrain Forklift, the Light Capability Rough Terrain Crane (7.5 ton) and the Tractor, All Wheel Drive (AWD) W/Attachments (Small Emplacement Excavator {SEE}).

Funds in the amount of \$11.02M were reduced in this line for emergent Urgent Needs Statement (UNS) and Cost of War (COW) efforts in FY03. \$500K for Large Skid Assemblies, \$1.367M D7G Protection Kit, \$1.5M Bridge Boats, \$3M Obstacle Marking, \$1.15M for Mine Plows, \$3M for Hose Reels, and \$500K for Commercial Generators.

TRACTOR AWD with Attachments (SEE) moved to Family of Construction Equipment P-69 BLI 654400 in FY04.

Fukikis D 40	No. Durde	4 4	l	4ion for 1	\				Date:				
Exhibit P-40	Ja, Budç	jet itei	n Justifica	tion for <i>F</i>	Aggregate	ea items					February 2004		
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Engineer a	nd Other E	quipment (6)				P-1 Item Nome	nclature:	MATER	IAL HANDLING E	EQUIPMENT		
Procurement Items	Code	UOM	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
FAMILY OF MATERIAL HANDLING EQUIPMENT	А	D	28.8		45.2	27.7	21.2	22.5	22.6	24.7	28.4	Cont	Cont.
		Q											
MHE BASES AND STATIONS	А	D	1.3		0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.8
(Moved to BLI 644100 in FY 04)		Q											
												<u> </u>	
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												1	

Exhibit	P-40, Budget I	tem Justific	cation Sheet			Date:		February 2004		
/Serial No:				P-1 Item Nomencla	ture:					
109) / Engineer and Other Equipment (6)					FAMILY OF M	ATERIAL HANDLING	G EQUIPMENT		
		Code:	Other Related Prog	ram Elements:						
orce Service Support Group		А								
Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
33.8		45.2	27.7	21.2	22.5	22.6	24.7	28.4	Cont	Cont
33.8		45.2	0.0	0.0	22.5	22.6	24.7	28.4	Cont	Cont
		0.0	0.1	0.1	0.1	0.1	0.1	0.1		
33.8		45.2	0.1	0.1	22.6	22.7	24.8	28.5	Cont	Cont
	/Serial No: 109) / Engineer and Other Equipment (if orce Service Support Group Prior Years 33.8 33.8	/Serial No: 109) / Engineer and Other Equipment (6) orce Service Support Group Prior Years 33.8	/Serial No: 109) / Engineer and Other Equipment (6) Code: price Service Support Group Prior Years FY 2003 33.8 45.2 33.8 45.2	/Serial No: 109) / Engineer and Other Equipment (6) Code: Other Related Progress FY 2003 FY 2004 Prior Years FY 2003 FY 2004 33.8 45.2 27.7	Code: Other Related Program Elements: Other Related Program Elements:	P-1 Item Nomenclature:	P-1 Item Nomenclature: P-1 Item Nomencla	P-1 Item Nomenclature: P-1 Item Nomenclature: FAMILY OF MATERIAL HANDLING	P-1	P-1

The Material Handling Equipment (MHE) line is a roll-up line that funds for the replacement/service life extension of Garrison Mobile Equipment Engineer Equipment which includes forklifts, cranes, and container handlers. The replacement/service life extension program has been developed on an as required basis since history has proven that many items of MHE have been maintained beyond the life expectancies developed and promulgated by Department of Defense (DoD) directives. This roll-up line includes funding for the Rough Terrain Container Handler (RTCH), the Extended Boom Forklift (EBFL), the Tractor, Rubber Tired, Articulated Steering, Multi-Purpose (TRAM) with buckets and fork attachments, the Next Generation Container Handler, the High Speed Mobile Crane (25 ton), the Light Capability Rough Terrain Forklift, the Light Capability Rough Terrain Crane (7.5 ton) and the Tractor, All Wheel Drive (AWD) W/Attachments (Small Emplacement Excavator (SEE)).

TRACTOR AWD with Attachments (SEE) moved to Family of Construction Equipment P-69 BLI 654400 in FY04.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Bu Procurement, Ma	-		and Other Equipme	ent (6)		menclature: MATERIAL HAND QUIPMENT	LING	Weapon System	Туре:	Date: Febr	uary 2004
Weapon System	ID					FY 03	_	don men	FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Material Handling Equipment													
Extended Boom Forklift (EBFL)					15385	150	102567	16503	167	98820			
Tractor Articulated W Attachments (TRAM)					17113								
New Gen Rough Terrain Cont Handler											8446	17	49682
High Speed Mobile Crane (25 Ton)											7484	34	22011
Light Crane (7.5 Ton)								5349	52	102865	4655	44	10579
Mobile Welding Equipment					4456	96	46417	3889					
Tractor AWD with Attachments (SEE)					7102								
ILS Support Cost/P-M/SUPT					1170			1939			605		
TOTAL					45226			27680			21190		
Active Reserve					45226			24305 3375			18436 2754		

Evhil	bit P-5a, Budget Procuremer	nt History a	and Planning					Date:	Eobruss (2004
Appropriation / Budget Activity/Serial No:	bit F-Ja, Buuget Frocureiller	Weapon Syst			P-1 Line Item	Nomenclature	e:		February 2	2004
Procurement, Marine Corps (1109) / Engir	neer and Other Equipment (6)						MATERIAL HANDL	ING EQU	IPMENT	
WBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Issu
Fiscal Years		and Type			Delivery	Each	\$	Avail:	Avail	Date
New Generation Rough Terrain Cont Handler FY05	TBD	MIPR	TACOM, Warren MI	Dec-04	Feb-05	17	496824	Yes	No	N/A
High Speed Mobile Crane (25 Ton) FY05	TBD	FFP	MCSC Quantico, VA	Dec-04	Feb-05	34	220118	Yes	No	N/A
REMARKS:										

Exhibit P-20, Req	uiromonte Study	Approriation/Budget	Activity/Serial No:				Date:		
,			Procurement, Marine	Corps (1109) / Engineer	and Other Equipment	(6)		February 2004	
P-1 Line Item Nomenclature (Inclu	ude DODIC for Ammunition Items):		Admin Leadtime (af	iter Oct 1):			Prod Leadtime:		
FAMIL	LY OF MATERIAL HANDLING EQUIPMENT			2 m	onths			4 months	
Line Descriptions:	NGRTCH		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary					17	19	27	15	
Unit Cost					496.8	586.1	599.2	615.6	
Total Cost					8446	11136	16179	9234.0	
Asset Dynamics									
Beginning Asset Posit						17	36	63	78
Deliveries from:	FY 2003 Funding								
Deliveries from:	FY 2004 Funding								
Deliveries from:	FY 2005 Funding				17				
Deliveries from Subse	quent Years Funds					19	27	15	
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements	s/Attritions								
End of Year Asset Pos	sition				17	36	63	78	7
Inventory Objective or Cu	rrent Authorized Allowance				80	80	80	80	8
Inventory Objective	Actual Training	Other th	an Training	Disp	osals	Vehicles Eligible)	Aircraft:	
80	Expenditures	U	sage	(Vehicle	es/Other)	for Replacemen		TOAI	
Assets Rqd for	thru	thru		thru				PAA:	
Combat Loads:	FY XXXX	FY XXXX		FY XXXX		FY 2004		TAI	
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX	FY XXXX		FY XXXX				Inactive Inv	·
Total:								Storage	

Remarks: New Generation Rough Terrain Cont Handler (NGRTCH)

Exhibit P-20, Req	uiromonte Study	Approriation/Budge	t Activity/Serial No:				Date:		
EXHIBIT F-20, Neq	direments Study		Procurement, Marine	Corps (1109) / Enginee	r and Other Equipment	(6)		February 2004	
P-1 Line Item Nomenclature (Inc	lude DODIC for Ammunition Items):		Admin Leadtime (a	fter Oct 1):			Prod Leadtime:		
FAMI	ILY OF MATERIAL HANDLING EQUIPMENT			2 n	nonths			4 months	
Line Descriptions:	Crane 25 ton		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary					34	41	48		
Unit Cost					220.1	224.5	227.5		
Total Cost					7484	9206	10922		
Asset Dynamics									
Beginning Asset Posi	ition					24	54	95	12
Deliveries from:	FY 2003 Funding								
Deliveries from:	FY 2004 Funding								
Deliveries from:	FY 2005 Funding				24	10			
Deliveries from Subse	equent Years Funds					20	41	28	
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirement	ts/Attritions								
End of Year Asset Po	osition				24	54	95	123	12
Inventory Objective or Co	urrent Authorized Allowance				129	129	129	129	12
Inventory Objective	e Actual Training	Other th	nan Training	Dis	oosals	Vehicles Eligible)	Aircraft:	
129	Expenditures	ι	Jsage	(Vehicl	es/Other)	for Replacemen	t	TOAI	
Assets Rqd for	thru	thru		thru				PAA:	
Combat Loads:	FY XXXX	FY XXXX		FY XXXX		FY 2004		TAI	
WRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX	FY XXXX		FY XXXX				Inactive Inv	· · · · · · · · · · · · · · · · · · ·
Total:								Storage	

Remarks: High Speed Mobile Crane (25Ton)

FY 04 / 05 BUDGET PI	RODUC	TION SO	HED	JLE			Ľ"		AMI						<u>IAN</u>	DLIN	NG E	QU	IPM	IEN ^T	Γ			· 			ebruary	2004		
				PROC	ACCEP.	BAL					FIS	cai Y	ear										FIS		Year					
	M	5 1/	S E	QTY	PRIOR	DUE	0	N	D		-	M		Cale	ndar	Yea			0	NI I	Ь	Ь.	-			ar Y	ear	JO	Λ Ι	
COST ELEMENTS	F R	FY	R V	Each	TO 1 OCT	AS OF 1 OCT	C T	0 V	E C	J A N	E B	M A R	A P R	A Y	U N	U	A U G	S E P	O C T	N O V	D E C	A N	E B	M A R	A P R	A Y	U N	U	U	S E P
EW GENERATION RTCH	1	FY05	MC	47		47																								#
EW GENERATION RICH		F105	MC	17	0	17															A		3	3	3	3	3	2		#
																														#
																														╁
IGH SPEED MOBILE CRANE	2	FY05	MC	34	0	34												1			Α		3	3	3	3	3	3	3	3
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NAME / LOCATION		MIN.	1-8-5	ON RATES	MAX.	REACHED D+	Nur 1	nber	INITIA	ΔΙ			Prid	ADN or 1 O		AD TII	ME er 1 Oc 2	ct.		MFR er 1 O 2	ct.		TOTA ter 1 C				R	EMAR	KS	
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TBD		1		3	5		2		REOF INITIA	RDER				0			2	1		2			4							
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	Exhibit	P-40, Budget	ltem Justific	cation Sheet			Date:		February 2004		
Appropriation / Budget Activity	/Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Engineer and Other Equipment (6)					FIRST DES	STINATION TRANSF	PORTATION		
Program Elements:			Code:	Other Related Prog	ram Elements:						
0206315M F	orce Service Support Group										
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	24.1		9.6	8.0	5.7	2.1	2.2	2.1	0.9	Cont	Cont
Less PY Adv Proc											<u> </u>
Plus CY Adv Proc											<u> </u>
Net Proc (P-1)	24.1		9.6	8.0	5.7	2.1	2.2	2.1	0.9	Cont	Cont
Initial Spares											
Total Proc Cost	24.1		9.6	8.0	5.7	2.1	2.2	2.1	0.9	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											
This program pro	vides logistics support f	or planned qua	ntities of ma	terials and er	nd items prod	cured under	the PMC an	propriation to	be shippe	d from manufa	acturers

This program provides logistics support for planned quantities of materials and end items procured under the PMC appropriation to be shipped from manufacturers and/or suppliers to the Marine Corps users or facilities. All transportation included in this program is provided by commercial or industrially funded DoD transportation services.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Bu Procurement, Ma		Other Equipment (6)	P-1 Line Item No FIRST DESTII	menclature: NATION TRANSP	ORTATION	Weapon System	Type:	Date: Feb	ruary 2004
Weapon System	ID				FY 03	-		FY 04			FY 05	
Cost Elements	CD			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
				\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
First Destination Transporation				\$000 9633	Each	\$	\$000 8032		\$	\$000 5715		\$
TOTAL				9633			8032			5715		

	Exhibit P-4	0, Budget Item .	Justific	ation Sheet			Date:		February 2004		
Appropriation / Budget Activity/ Procurement, Marine Corps (1	Serial No: 109) / Engineer and Other Equipment (6)				P-1 Item Nomencla	ture:	FAMILY O	F FIELD MEDICAL E	QUIPMENT		
Program Elements:		Code:		Other Related Prog	ram Elements:						
0206315M Fo	orce Service Support Group		Α								
	Prior Years	F	Y 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	51.4		11.7	4.1	6.0	2.4	3.2	3.2	3.3	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	51.4		11.7	4.1	6.0	2.4	3.2	3.2	3.3	Cont	Cont
Initial Spares	0.0		0.0	0.3	0.5	0.2	0.3	0.3	0.2	Cont	Cont
Total Proc Cost	51.4		11.7	4.4	6.5	2.7	3.5	3.5	3.5	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

Family of Field Medical Equipment (FFME) will consolidate medical expeditionary capabilities with supply chain management of consumables and equipment to provide patient stabilization, sustainment and evacuation from the battlefield through all echelons of care. FFME provides first and second echelon medical and dental equipment supplies and medical care to the war fighter in the theater of operations. It provides the en route care necessary to transport wounded and sick Marines to either a ship or shore medical facility and continues to reduce the medical foot print in theater while enhancing medical capabilities. Programs such as Forward resuscitative surgery, en route care and Digital Radiology provide austere but adequate medical capabilities that will support the Marine Corps expeditionary mission delineated in Expeditionary Maneuver Warfare and Marine Corps Strategy 21.

En Route Care System (ERCS) is a modular system that includes medical equipment, medical treatment protocols communication protocols, and consumable supplies necessary for the medical management of two critically injured/ill, but stabilized, casualties during transport on board Marine Corps aircraft from elements ashore to elements at sea or ashore. **Cost of War (COW) in FY03 was \$1.1M plus-up.**

Mobile Medical Monitor (M3) is a ruggedized, tactical lightweight computer platform, housed in its own transit case. It is specifically designed as a medical diagnostic unit that provides remote medical sensing capabilities such as; blood pressure, body temperature, electrocardiogram, pulse oximetry and cardiac output.

Digital Radiology is a light weight, more mobile, logistically supportable radiology system for level I and II care. Digital radiology will enhance the Health Services Support provided by the medical battalions by providing them with a state of the art diagnostic technology that converts X-ray photons to digital signals directly, eliminating conventional x-ray films and hazardous chemicals. The Digital Radiology System will reduce weight, speed up image processing and provide an entry point for the field into telemedicine radiological capabilities.

	Date:
Exhibit P-40, Budget Item Justification Sheet	February 2004
ropriation / Budget Activity/Serial No: curement, Marine Corps (1109) / Engineer and Other Equipment (6)	P-1 Item Nomenclature: FAMILY OF FIELD MEDICAL EQUIPMENT
rement, Marine Corps (1109) / Engineer and Other Equipment (6)	FAMILY OF FIELD MEDICAL EQUIPMENT
	FAMILY OF FIELD MEDICAL EQUIPMENT
	•
ombat Casualty Care Equipment is upgrading the old rigid canvas NATO litter	rs with modern decontaminable industry lightweight and less cube litters
ograde the Corpsman medical bag with modern lightweight diagnostic and eye	o care capability upgrade polyic fracture cling with current and new
by the corporate in the medical bag with modern lightweight diagnostic and eye	because and threat (ENT) diagnostic kits
echnology and to enhance the Marine Corps sick call capability with new ear, r	lose and throat (ENT) diagnostic kits.

Exhibit P-	40a. Budo	et Iter	n Justifica	ition for A	Aggregate	ed Items			Date:		February 2004		
Appropriation / Budget Activity Procurement, Marine Corps (11					-99.09		P-1 Item Nome	nclature:	FAMILY OF I	FIELD MEDICAL			
Procurement Items	Code	UOM	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
EN ROUTE CARE	А	D Q	0.0		1.1	1.9	1.5	0.0	0.0	0.0	0.0	0.0	4.5
MOBILE MEDICAL MONITOR	A	D	0.0		0.0	0.0	4.5	2.4	1.7	0.0	0.0	0.0	8.6
MADDOVED DIGITIAL DADIGODADIAY		Q	0.0		0.0	0.0	0.0	0.0	4.5	0.0	0.0	Orașt	Cont
IMPROVED DIGITIAL RADIOGRAPHY	A	D Q	0.0		0.0	0.0	0.0	0.0	1.5	3.2	3.3	Cont	John
CHEM BIO INCIDENT RESPONSE FORCE	Α	D	6.6		1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.6
(New BLI 652100 Established in FY04)		Q											
DIGITAL RADIOGRAPHY	А	D Q	2.4		1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.3
FORWARD RESUSITATIVE SURGERY	A	D Q	0.9		7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.0
COMBAT CASUALTY CARE EQUIPMENT	A	D	0.0		0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	2.2

	Exhibit P-4	10, Budget I	tem Justific	ation Sheet			Date:		February 2004		
Appropriation / Budget Activity	/Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (1	109) / Engineer and Other Equipment (6)							TRAINING DEVICES	6		
Program Element:			Code:	Other Related Prog	ram Elements:						
020621	1M Divisions (Marine)		Α								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	229.8		18.2	63.5	24.2	18.8	13.6	13.6	11.0	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	229.8		18.2	63.5	24.2	18.8	13.6	13.6	11.0	Cont	Cont
Initial Spares	10.5		0.7	0.8	0.5	0.7	0.1	0.0	0.2	Cont	Cont
Total Proc Cost	240.3		18.9	64.3	24.7	19.5	13.7	13.6	11.2	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

MINOR TRAINING DEVICES/SIMULATORS: These items are mostly commercial nondevelopmental training devices and other Service minor training devices depending on the current year requirements for use by Marine Corps Schools, operating forces, bases and stations.

DISTANCE LEARNING: Distance Learning will provide effective training by using modern instructional technologies (interactive software/ courseware) and remote delivery systems (local and wide-area networks (LAN/WAN)). Funds are primarily required for integration and installation and to procure the hardware to support an expanding distance learning structure base.

COMBAT VEHICLE APPENDED TRAINER (CVAT): CVAT will comprise a family of combat vehicle trainers that will provide appropriate training solutions for current M1A1 and Light Armored Vehicle (LAV) training deficiencies as identified in the CVAT Training Situation Analysis (TSA). In combination with existing training resources, to include academics, simulators, and live fire and maneuver exercises, CVAT will round out an overall training system that provides comprehensive gunnery, maneuver, and tactical training for the Marine Corps combat vehicle crews.

MULTIPLE INTEGRATED LASER ENGAGEMENT SYSTEM (MILES 2000): A joint interest program between the Marine Corps and Army. It is the premier Tactical Engagement Simulation System and provides a family of low power, eye safe lasers which simulates the direct fire characteristics of infantry small arms, assault, armor, antiarmor mechanized weapons system and provides the gunner with hit or miss determination. MILES 2000 is designed to be used by the Marine Air Ground Task Force (MAGTF) as a force-on-force engagement simulation training system.

INDOOR SIMULATED MARKSMANSHIP TRAINER ENHANCED (ISMT(E)): ISMT (E) is an interactive video weapons simulator that provides enhanced marksmanship training and weapons proficiency. The system consists of modified infantry weapons that use laser to engage video and lane scenarios.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2004
Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:	
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		TRAINING DEVICES

scenarios realistically replicate range firing for qualification, combat and shoot/no-shoot decision making situations. (Funding will be used for enhancements to existing systems, collision detection, intelligent enemy forces, and improved terrain database fidelity will be integrated into the system.)

MODULAR AMPHIBIOUS EGRESS TRAINER (MAET): MAET is a modular trainer that provides underwater disorientation training for frequent flyer, but non-aircrew passengers. The trainer simulates underwater disorientation caused by rapidly sinking vehicles and replicates platforms such as the CH-46 helicopter, CH-53 helicopter, MV 22 aircraft, LAV-25 (Light Armored Vehicle), Amphibious Assault Vehicle (AAV) and Advanced Amphibious Assault Vehicle (AAAV). The trainer and associated training program will train "frequent flyer" passengers aboard these craft. The trainer serves as a portion of an overall survival training program for non-aircrew, frequent flyers that includes shallow water egress training (SWET) and Intermediate Passenger Helicopter Aircrew Breathing Device (IP/HABD) familiarization and usage training.

COMBINED ARMS COMMAND AND CONTROL TRAINER UPGRADE SYSTEM (CACCTUS): Combined Arms Staff Trainer (CAST) upgrade is a part of the CACCTUS program. The CAST Upgrade is the modernization of the CAST trainers, to include enhancing the training experience through computer-simulated environments.

SPECIAL EFFECT SMALL ARMS MARKING SYSTEM (SESAMS): SESAMS is a user-installed weapons modification kit that allows the individual Marine to fire, at short range, a low velocity marking ammunition (paint ball) while precluding the weapon from firing live ammunition. SESAMS provides instantaneous feedback during force-onforce close quarter battle scenarios. This immediate visual and sensory feedback to the shooter and target without firing live ball ammunition reduces risk to participants and significantly reduces the maintenance costs to shooting houses.

COMMON RANGE INSTRUMENTATION SYSTEM (CRIS): CRIS is a fully reprogrammable scaleable Force-on-Force mobile high-fidelity Instrumentation system supporting both USMC testing and training mission areas. Current US Marine Corps Training is conducted with MILES 2000 laser tag devices providing only local hit and kill indications on the battlefield. CRIS enhances existing USMC MILES 2000 by adding GPS, a radio, and processing to enable realistic battlefield simulations of both direct and indirect fire missions. CRIS provides the USMC with a Mobile Range Operations Center and communications network to monitor and record the exercise in real-time and prepare automated After Action Reviews for the Marines.

MARINE CORPS AIR GROUND COMBAT CENTER (MCAGCC) RANGE INSTRUMENTATION: Converges training occurring at the MCAGCC, Twenty-Nine Palms, CA with training of other forces occurring at participating Joint National Training Center (JNTC) ranges and with the standing Joint Task Force (JTF), Suffolk, VA. The Marine Corps JNTC strategy is to integrate Live, Virtual, and Constructive (L-V-C) training environments currently utilized or being developed. FY04 funds procure the needed range instrumentation and simulation to digitally capture dismounted infantry and weapon system platform operations, record the occurring command and control communications, and to translate and transfer the correlated digital data across the JNTC training infrastructure.

Exhibit P-4	10a, Budg	jet Iter	n Justifica			Date:		February 2004				
Appropriation / Budget Activity Procurement, Marine Corps (110	9) / Engineer ar	d Other Ed	quipment (6)			P-1 Item Nome	nclature:	Т	RAINING DEVI	CES		
Procurement Items	Code	UOM	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
AUDIO VISUAL EQUIPMENT	Α	D		2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.4
(Moved to BLI 483700 in FY04)		Q										
C2 SYSTEMS TRAINING	А	D Q		0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.4
CACCTUS	Α	D Q		0.0	3.6	5.1	5.1	3.5	4.2	4.5	Cont	Cont
CVAT	А	D Q		8.8	6.0	3.2	0.0	0.0	0.0	0.0	0.0	18.0
CRIS	A	D Q		0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	1.5
DISTANCE LEARNING	А	D Q		5.0	7.3	4.1	4.3	4.5	4.8	4.9	Cont	Cont
DVTE	А	D Q		0.0	0.0	0.0	0.0	1.0	2.5	0.0	0.0	3.5
MAET	А	D Q		0.0	1.5	1.3	0.0	0.0	0.0	0.0	0.0	2.8
ISMT-E	A	D Q		0.0	0.0	5.9	5.9	0.0	0.0	0.0	0.0	11.7
JSIMS	A	D Q		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
LIVE FIRE RANGE UPGRADES	A	D Q		1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
MCAGCC RANGE INSTRUMENTATION	А	D Q		0.0	42.5	0.0	0.0	0.0	0.0	0.0	0.0	42.5
MILES 2000	A	D Q		0.0	0.1	2.2	1.5	2.2	1.1	0.7	Cont	Cont
MINOR TRAINING DEVICES	A	D Q		0.6	1.1	1.1	0.9	0.9	0.9	1.0	Cont	Cont
PUBLIC AFFAIRS EQUIPMENT (Moved to BLI 483700 in FY04)	A	D Q		0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
SESAMS	A	D Q		0.0	0.0	1.5	1.1	1.1	0.1	0.0	Cont	Cont
TACTICAL REPRODUCTION (Cost of War)	A	D Q		0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
TACTICAL REPRODUCTION (Cost of War)	A	D		0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

	Exhibit	P-40, Budget	Item Justific	ation Sheet			Date:		February 2004		
Appropriation / Budget Activity/S					P-1 Item Nomenclat	ture:	<u>, </u>				
	09) / Engineer and Other Equipment	(6)						CACCTUS			
Program Element:	M Divisions (Marine)		Code:	Other Related Progr	ram Elements:						
02062111				EV 0004	EV 0005	EV 0000	EV 0007	FV 0000	EV 0000	T. Olate	Tatal Dana
Proc Qty	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Gross Cost	0.0		0.0	3.6	5.1	5.1	3.5	4.2	4.5	CONT	CONT
Less PY Adv Proc			1								
Plus CY Adv Proc			1								
Net Proc (P-1)	0.0		0.0	3.6	5.1	5.1	3.5	4.2	4.5	CONT	CONT
Initial Spares	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost	0.0		0.0	3.6	5.1	5.1	3.5	4.2	4.5	CONT	CONT
Flyaway U/C											
Wpn Sys Proc U/C	1		1	1							
environments.	m. The CAST Upgrad					-					

					_				Date:				
Exhi	bit P-40a, Bud	get Iter	n Justifica	ition for A	Aggregate	ed Items					February 2004		
Appropriation / Budget Activity							P-1 Item Nome	nclature:					
Procurement, Marine C	Corps (1109) / Engineer ar	nd Other Ed	uipment (6)							CACCTUS			
Procurement Items	Code	UOM	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Combined Arms Staff Trainer upgrade	А	D			0.0	2.9	4.1	4.1	2.8	3.4	3.7	Cont	Cont
		Q											
Hardware	А	D			0.0	0.7	1.0	1.0	0.7	8.0	0.8	Cont	Cont
		Q											
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	Exhibi	t P-40, Budget I	tem Justific	ation Sheet			Date:		February 2004		
Appropriation / Budget Activity/S Procurement, Marine Corps (110	Serial No: 09) / Engineer and Other Equipmen	t (6)			P-1 Item Nomencla	ture:		ISMT (E)			
Program Element:			Code:	Other Related Prog	gram Elements:						
0206211	M Divisions (Marine)		Α								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	2.0		2.2	2.2					0.0		
Gross Cost	0.0		0.0	0.0	5.9	5.9	0.0	0.0	0.0	0.0	11.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0		0.0	0.0	5.9	5.9	0.0	0.0	0.0	0.0	11.7
Initial Spares	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost	0.0		0.0	0.0	5.9	5.9	0.0	0.0	0.0	0.0	11.7
Flyaway U/C											
Wpn Sys Proc U/C											
scenarios realistica	ining and weapons pro ally replicate range firi collision detection, inte	ing for qualification	on, combat a	ind shoot/no	-shoot decisi	on making s	ituations. (Funding will	be used for		

					_				Date:				
Exhibit	P-40a, Bud	get Itei	m Justifica	ation for A	Aggregate	ed Items					February 2004		
Appropriation / Budget Activity							P-1 Item Nome	nclature:					
Procurement, Marine Corps	(1109) / Engineer ar	nd Other Ed	quipment (6)							ISMT (E)			
Procurement Items	Code	UOM	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
System Upgrade	А	D			0.0	0.0	3.6	3.6	0.0	0.0	0.0	0.0	7.2
		Q											
Instructor Operator Training					0.0	0.0	0.9	0.9	0.0	0.0	0.0	0.0	1.9
	А	D											
System Shipping Cost		Q			0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.2
Projector/Video Card/Hit Detect Camera	Α	D			0.0	0.0	1.2	1.2	0.0	0.0	0.0	0.0	2.4
		Q											
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	Exhib	oit P-40, Budget I	tem Justific	ation Sheet			Date:		February 2004		
Appropriation / Budget Activity/S	Serial No:				P-1 Item Nomencla	ture:]				
Procurement, Marine Corps (11	109) / Engineer and Other Equipme	nt (6)						CONTAINER FAMIL	Y		
Program Elements:			Code:	Other Related Prog	ram Elements:						
0206315M Fo	rce Service Support Group		Α								
-	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	43.3		6.7	5.1	5.2	5.4	5.6	5.7	5.8	Cont	Cont
Less PY Adv Proc						_	_		_		
Plus CY Adv Proc											
Net Proc (P-1)	43.3		6.7	5.1	5.2	5.4	5.6	5.7	5.8	Cont	Cont
Initial Spares											
Total Proc Cost	43.3		6.7	5.1	5.2	5.4	5.6	5.7	5.8	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											
The Container Fau	mily provides the Flee	at Marine Force w	ith a fully int	ermodal tran	snort canahi	lity emphasi	zina dimensi	onal standar	dization and	Internationa	1

Organization for Standardization compatibility. Two types of containers are procured, Pallet and Quadruple. The containers are end items and assets owned by the unit, expeditionary in nature. Components for the containers such as racks, horizontal connectors and inserts are not end items and do not have Acquisition Objectives. Containers will replace locally assembled prefabricated wooden mount out boxes and flat and box pallets. The containers will be used to support storage and movement of organizational property and consumable supplies, provide field, garrison and shipboard warehousing, and facilitate ship-to-shore movement.

Exhibit P-	40a, Budg	get Iter	n Justifica	ation for	Aggregat	ed Items			Date:		October 2003		
Appropriation / Budget Activity Procurement, Marine Corps (110							P-1 Item Nome	nclature:	CC	ONTAINER FAM	ILY		
Procurement Items	Code	UOM	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Pallet Container TAMCN C4431	А	D Q	21.6		3.4	2.5	2.6	2.7	2.7	3.0	3.0	Cont	Cont
Quadruple Container TAMCN C4433	A	D Q	21.7		3.3	2.6	2.6	2.7	2.9	2.7	2.8	Cont	Cont
1													<u> </u>

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Bud Procurement, Mari	-	nd Other Equipment	6)	P-1 Line Item Non CON	TAINER FAMILY		Weapon System	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Date:	ruary 2004
Weapon System	ID				FY 03			FY 04			FY 05	ruary 2004
Cost Elements	CD			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Cost Elements	OB			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Pallet Container TAMCN C4431				2602	3707	702	1830		702	1821	2588	70
Quadruple Container TAMCN C4433				2823	1700	1661	2280	1373	1661	2346	1412	166
Integrated Logistics Support Full Length Insert, Half-Length Insert, Quadcon Rack, Palcon Rack, Connector				1232	VAR	VAR	1002	VAR	VAR	1077	VAR	VA
TOTAL Active Reserve				6657 6054 603			5112 4495 617			5244 4618 626		

	Exhibit P-	40, Budget Item Justific	ation Sheet	:		Date:		February 2004		
Appropriation / Budget Activity/S	Serial No:			P-1 Item Nomencla	ture:					
Procurement, Marine Corps (11	09) / Engineer and Other Equipment (6)					FAMILY OF	CONSTRUCTION E	EQUIPMENT		
Program Elements:		Code:	Other Related Prog	gram Elements:						
0206315M Fo	orce Service Support Group	А								
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty										
Gross Cost	17.5	15.8	18.7	15.1	17.7	13.9	15.3	17.6	Cont	Cont
Less PY Adv Proc										<u> </u>
Plus CY Adv Proc										<u>. </u>
Net Proc (P-1)	17.5	15.8	18.7	15.1	17.7	13.9	15.3	17.6	Cont	Cont
Initial Spares										n
Total Proc Cost	17.5	15.8	18.7	15.1	17.7	13.9	15.3	17.6	Cont	Cont
Flyaway U/C										n
Wpn Sys Proc U/C										

Family of Construction Equipment The Family of Construction Equipment (FCE) line is a roll-up line that provides for the replacement/service life extension of all United States Marine Corps construction equipment. This line provides for the funding of the Scraper 621B, Tractor, All Wheel Drive (AWD) with attachments Small Emplacement Excavator (SEE), Road Grader 130G, Dozer D7G (FY02 and out) (and its associated attachments, winches and rippers), Compressor 250 cubic feet per minute (CFM), Runway Sweeper, Wheeled Excavator 1085, Dozer W/angle Blade 1150 and Dozer W/Bucket 1155.

TRACTOR AWD with Attachments (SEE) moved from Family of Material Handling Equipment P-64 BLI 646200 in FY04.

FY03 funds were increased in this line for emergent COW efforts, D7G Mine Rake \$253K, D7G Dozer Protection Kit \$307K, M1A1 Surface Mine Plow \$2.5M, Obstacle Marking System Marking System \$450K

FY03 funds were decreased \$5M in this line for emergent UNS efforts - reduced Road Grader procurement by 49 assets.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Bu	t, Marine Co	orps (1109) / Engir	neer and Other		m Nomenclature:	UCTION EQUIPM	ENT	Weapon System	Туре:	Date: Febi	ruary 2004
· ·	ın		Eq	uipment (6)		FY 03			FY 04			FY 05	,
Weapon System Cost Elements	ID CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Cost Elements	CD				\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Tractor All Wheel Drive (AWD) with attachments Small Emplacement Excavator (SEE) ROAD GRADER, 130G WINCH, D7G RIPPER, D7G COMPRESSOR, 250 CFM RUNWAY SWEEPER DITCHING MACHINE EXCAVATOR,1085 DOZER, W/ANGLE BLADE, 1150 DOZER, W/BUCKET, 1155 D7 DOZER PROTECTION KIT (COW) D7G MINE RAKE (COW) M1A1 SURFACE MINE PLOW (COW) OBSTACLE MARKING SYSTEM (COW) DUST ABATEMENT ILS SUPPORT/Travel/Program Manager Support					3079 3450 4231 88 275 2500 450 1762	21 90 28	146619 38333 151107	5413	25	34333 35080	2730 2789 2200	30	236948 130000 92967 100000
TOTAL Active Reserve					15835 12655 3180			18741 16893 1848			15067 14127 940		

	Exhibit P-5a, Budget Procurement I	History a	nd Planning						February	2004
Appropriation / Budget Activity/Serial No:		Weapon Syst			P-1 Line Item	Nomenclature	e:		,	
Procurement, Marine Corps (110	9) / Engineer and Other Equipment (6)					FAMILY (OF CONSTRUCTIO	N EQUIP	MENT	
VBS Cost Elements:	Contractor and Location	Contract Method	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail?	Date Revsn	RFP Issu
Fiscal Years		and Type			Delivery	Each	\$		Avail	
TRACTOR AWD W/ATT (SEE)										
FY04	CATERPILLAR, Philadelphia PA.	FFP	MCSC, Quantico, VA.	Dec-03	Jun-04	23	235348	Yes	No	N/A
FY05	CATERPILLAR, Philadelphia PA.	FFP	MCSC, Quantico, VA.	Dec-04	May-05	29	236948	Yes	No	N/A
ROAD GRADER 130G										
FY03	CATERPILLAR, Philadelphia PA.	RCP	MCSC, Quantico, VA.	Dec-02	Mar-03	21	146619	Yes	No	N/A
FY04	CATERPILLAR, Philadelphia PA.	RCP	MCSC, Quantico, VA.	Dec-03		55	134408	Yes	No	N/A
WINCH D7G										
FY04	CATERPILLAR, Philadelphia PA.	RCP	MCSC, Quantico, VA.	Dec-03	Mar-04	33	34333	Yes	No	N/A
RIPPER D7G										
FY04	CATERPILLAR, Philadelphia PA.	RCP	MCSC, Quantico, VA.	Dec-03	Mar-04	25	35080	Yes	No	N/A
COMPRESSOR										
FY03	Ingersol Rand, Mocksville, NC.	RCP	MCSC, Quantico, VA.	Dec-02	Mar-03	90	38333	Yes	No	N/A
RUNWAY SWEEPER										
FY03	Elgin, Peoria IL	RCP	MCSC, Quantico, VA.	Dec-02	Mar-03	28	151107	Yes	No	N/A
EXCAVATOR										
FY04	TBD	RCP	MCSC, Quantico, VA.	Dec-04	Mar-05	15	127000	Yes	No	N/A
FY05		RCP	MCSC, Quantico, VA.	Dec-04	Mar-05	21	130000	Yes	No	N/A
DOZER, W/ANGLE BLADE										
FY05	TBD	RCP	MCSC, Quantico, VA.	Dec-04	Mar-05	30	92967	Yes	No	N/A
DOZER, W/BUCKET										
FY05	TBD	RCP	MCSC, Quantico, VA.	Dec-04	Mar-05	22	100000	Yes	No	N/A
REMARKS:	1	1	I	1					l .	

Exhibit P-20, Req	uirements Study	Approriation/Budget	Activity/Serial No:				Date:	<u> </u>	
Exhibit F-20, Req	ulrements Study	P	rocurement, Marine Co	orps (1109) / Engineer a	and Other Equipment	(6)		February 2004	
P-1 Line Item Nomenclature (Incl	ude DODIC for Ammunition Items):		Admin Leadtime (afte	r Oct 1):			Prod Leadtime:		
FAN	MILY OF CONSTRUCTION EQUIPMENT			2 mc	nths			6 months	
Line Descriptions:	TRACTOR AWD (SEE)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary				23	29				
Jnit Cost				235.3	236.9				<u> </u>
Total Cost				5413.0	6872.0				I
Asset Dynamics									I
Beginning Asset Posit	tion		70	70	93	122			
Deliveries from:	Prior Years Funding								
Deliveries from:	FY 2003 Funding								
Deliveries from:	FY 2004 Funding			23					
Deliveries from:	FY 2005 Funding				29				1
Deliveries from Subse	equent Years Funds								<u> </u>
Other Gains									
Combat Losses									<u> </u>
Training Losses									I
Test Losses									
Other Losses									H
Disposals/Retirement									<u>L</u>
End of Year Asset Po	sition		70	93	122	122			
nventory Objective or Cu	urrent Authorized Allowance	128	128	128	128	128	128	128	1:
Inventory Objective	Actual Training	Other that	n Training	Dispo	sals	Vehicles Eligible)	Aircraft:	I
128	Expenditures	Us	age	(Vehicle	s/Other)	for Replacemen	t	TOAI	1
Assets Rqd for	02 thru	02 thru		02 thru				PAA:	
Combat Loads:	FY XXXX	FY XXXX		FY XXXX		FY 2004		TAI	<u>. </u>
VRM Rqmt:	FY XXXX	FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:	FY XXXX	FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX	FY XXXX		FY XXXX]		Inactive Inv	<u> </u>
Total:								Storage	I

FY 04 / 05 BUDGET PI	RODUC	TION SC	HEDU	JLE			r-1 II	em NC	menci FA		Y OF	- CC	ONS.	TRU	JCT	ION	EQI	JIPN	ΛEΝ	Т		ľ	Jare:			Feb	oruary 2	2004		
				PROC	ACCEP.	BAL					FISC	aı Y											FISC		ear					L
	М		S	QTY	PRIOR	DUE										Yea	_										ear u	5		Α
COST ELEMENTS	F R	FY	E R V	Each	TO 1 OCT	AS OF 1 OCT	0 C T	N O V	D E C	J A N	F E B	M A R	Р	M A Y	J U N	J L	A U G	S E P	O C T	0	D E C	J A N		M A R	A P R	M A Y	J U		S J E B P	
RACTOR AWD (SEE)	2	FY04	MC	Qty	0	23			Α						5	5	5	4	4	4							1			
		FY05	MC	Qty	0	29															Α					5	5	5	5 5	4
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		PI	RODUCTI	ON RATES		REACHED		FR nber			•	Ī		ADM r 1 Oc		AD TIN	ME r 1 Oc	×+		MFR r 1 Oct			OTAL er 1 Oc		•		RE	MARK	S	
NAME / LOCATION		MIN.	1-8-5		MAX.	D +	1401		INITIA			#	1 110	00		Aite	. 1 00		71110	1 001		,								
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	Exhibi	t P-40, Budget	Item Justific	cation Sheet	:		Date:		February 2004		
Appropriation / Budget Activity/	/Serial No:				P-1 Item Nomencla	ture:					
Procurement, Marine Corps (11	109) / Communications and Electroni	cs Equipment (4)					FAMILY OF	INCIDENT RESPON	SE SYSTEMS		
Program Elements:			Code:	Other Related Prog	gram Elements:						
0206315M Fo	orce Service Support Group		А								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	3.8		0.0	3.4	2.8	3.3	4.4	6.8	10.5	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	3.8		0.0	3.4	2.8	3.3	4.4	6.8	10.5	Cont	Cont
Initial Spares	0.0		0.0	0.0	0.0	0.4	0.4	1.4	1.2	Cont	Cont
Total Proc Cost	3.8		0.0	3.4	2.8	3.7	4.9	8.2	11.8	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

The Family of Incident Response Systems (FIRS) consists of equipment, systems, and services designed to provide Federal, state, and local weapons of mass destruction (WMD) incident response forces the capabilities they need to effectively respond to a terrorist attack using Chemical, Biological, Radiological, Nuclear, and High-Yield Explosives (CBRNE) weapons of mass destruction. The Family Incident Response Systems meets the mission requirements for the detection, mass casualty decontamination, force protection, responder inter-agency interoperability, C4I, urban search and rescue, medical, and general support requirements needed by these forces to mitigate the effects of a CBRNE terrorist attack. The Family Incident Response Systems relies primarily on Commercial Off-The-Shelf/Non Developmental Items (COTS/NDI) equipment and systems that meet the particular mission requirements of Consequence Management (CM). Nuclear, Biological, and Chemical (NBC) systems are adopted if they meet the CM mission requirements.

Family of Incident Response System (FIRS) is comprised of:

Chemical/Biological Incident Response Force (CBIRF) is a task organized unit that, when directed, will forward-deploy and/or respond to a credible threat of a chemical, biological, radiological, nuclear, or high yield explosive (CBRNE) incident to assist local, state, or federal agencies and designated Combatant Commanders in the conduct of consequence management operations by providing capabilities for agent detection and identification, casualty search, rescue, and personnel decontamination; and emergency medical care and stabilization of contaminated personnel.

Exhibit P-40, Budget Item Justification Sheet	February 2004
Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:
Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)	FAMILY OF INCIDENT RESPONSE SYSTEMS
consequence management equipment, modeled on CBIRF capabilities, that proprovide force protection above that available from his normal NBC defensive equal 4th Marine Expeditionary Brigade (Anti-Terrorist) (MEB (AT)): 4th MEB (AT) was	
management operations to support the Combatant Commanders and U.S. Emba	

	Exhibit	: P-40, Budget I	tem Justific	ation Sheet			Date:		February 2004		
Appropriation / Budget Activity/					P-1 Item Nomenclat	ture:			-		
Procurement, Marine Corps (11	109) / Communications and Electronics	s Equipment (4)					I	MODIFICATION KIT	S		
Program Elements:			Code:	Other Related Prog	ram Elements:						
0206315M Fo	orce Service Support Group		Α								
	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	0.5		0.0	2.6	2.9	2.9	2.9	3.0	3.0	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.5		0.0	2.6	2.9	2.9	2.9	3.0	3.0	Cont	Cont
Initial Spares											
Total Proc Cost	0.5		0.0	2.6	2.9	2.9	2.9	3.0	3.0	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											
	ation Kits - provides for ect safety deficiencies,										

	Exhibit P-4	Date: February 2004									
Appropriation / Budget Activity/	Serial No: 109) / Engineer and Other Equipment (6)		P-1 Item Nomenclature:								
Program Elements:	Other Related Pro	ITEMS LESS THAN \$5M her Related Program Elements:									
0206315M Fo	Code:		g								
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog	
Proc Qty											
Gross Cost	30.4	20.5	14.0	5.7	4.7	6.2	6.7	6.7	Cont	Cont	
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	30.4	20.5	14.0	5.7	4.7	6.2	6.7	6.7	Cont	Cont	
Initial Spares											
Total Proc Cost	30.4	20.5	14.0	5.7	4.7	6.2	6.7	6.7	Cont	Cont	
Flyaway U/C											
Wpn Sys Proc U/C											

This is a roll-up line which contains many different engineering and other equipment related items for which the annual procurement is less than \$5 Million each. The funds in this budget line allow procurement of the following items.

SmartWork - The Smart Work program is designed to find new and innovative ways of doing business better with less personnel. Its goal is ultimately to improve working conditions for sailors and Marines. Smart Work initiatives fall into four categories:

Smart Manning: Initiatives for smarter personnel policies, and workload reduction through manpower reapplication, effective recruiting and retention incentives, and training improvements.

Capitol for Labor: Initiatives for smart technology and reengineering investments to reduce manpower requirements and life cycle costs of Fleet Weapons Systems.

Tools, Materials, and Working Conditions: Local initiatives identified by the field establishment of the Department and enterprise-wide improvements that reduce workload, increase efficiency, and enhance quality of life in the support of infrastructure ashore.

Information Investment: Initiatives which ensure information demands of conducting everyday business are met reliably and with less labor-intensive processes.

Interim Passenger Helo Aircrew Breathing Device (IPHABD): This system consists of a flotation collar, an air source (air bottle with regulator), with bottle holster, and a Location Marking Kit (LMK) consisting of a dye marker, strobe light, whistle, and "buddy line". This system is maintained by the Helicopter Squadrons and is given by the crew chief to each passenger boarding a USMC helicopter which flies over water to increase helicopter passenger's chance of surviving an overwater crash.

The air bottle will provide every Marine with a small air source which provides the time needed to gain situational awareness and egress from a sinking or submerged helicopter/platform. The flotation collar will provide increased buoyancy to aid combat loaded Marines in surfacing (once free of the aircraft) and surviving/staying afloat in open water. The location marking kit will aid in locating the survivor by search & rescue personnel.

USMC Batteries- The USMC Battery program will procure and field an improved battery to the Marine Forces to be used in Motor Transport equipment. This battery reduces Hazardous Materials concerns because it is a sealed unit; therefore it contains no corrosion usually caused from corrosive gases produced from charging batteries. It is cost effective because it requires less maintenance (ex. bicarbonate of soda and electrolyte is no longer needed) and replacement of the battery is less frequent, due to a service life 5-6 times longer.

FY03 funds were increased in this line for emergent Urgent Needs Statement (UNS) and Cost of War (COW) efforts. \$10.1M for Bridges. FY03 - The FY03 funding figure for this exhibit represents actual amounts executed in FY03

Exhibit P-40a, Budget Item Justification for Aggregated Ite									Date: February 2004						
Appropriation / Budget Activity	P-1 Item Nomenclature:														
Procurement, Marine Corps (1109) / B	ingineer and	d Other Eq	uipment (6)				ITEMS LESS THAN \$5M								
Procurement Items	Code	UOM	PRIOR		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog		
ENGINEER MODIFICATION KITS	Α	D	2.4		3.4	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont		
(Moved to BLI 665400 in FY04)		Q													
SMARTWORK	А	D	0.0		0.9	0.9	1.5	0.0	0.0	0.0	0.0	0.0	3.4		
INTERIM PASS HEL AIRCREW BREATHING DEV	A	Q D	0.0		0.0	4.2	4.2	4.2	4.1	4.2	4.2	Cont	Cont		
INTERNIT AGGINE AIROREV BREATTING DEV	Α	Q	0.0		0.0	7.2	7.2	7.2	7.1	7.2	7.2	Cont	CON		
PEI REPROCUREMENT	A	D	0.0		0.0	0.0	0.0	0.5	2.1	2.5	2.5	Cont	Cont		
COMMAND SUPPORT EQUIPMENT	A	Q D	0.6		1.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont		
(Moved to BLI 644100 in FY04)		Q													
WAREHOUSE MODERNIZATION	А	D	1.5		1.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont		
(Moved to BLI 644100 in FY04)		Q													
SPRUNG SHELTERS	Α	D	0.7		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7		
USMC BATTERIES	A	Q D	0.0		3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.4		
(*FY03 Congressional Add)		Q													
BRIDGES	Α	D Q	0.0		10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.7		
SPEC OPS EQUIP	Α	D D	0.0		0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1		
OADOO NETO		Q	0.0		0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0		
CARGO NETS	A	D	0.0		0.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0	1.2		
6T/NATO EQUIVALENT ABSORBED GLASS *	Α	D	0.0		0.0	6.7	0.0	0.0	0.0	0.0	0.0	0.0	6.7		
(* FY04 Congressional Add)		Q													
TACTICAL VEHICLE LOAD SECURING	Α	D Q	0.0		0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0		
		Q			20.5	14.0	5.7	4.7	6.2	6.7	6.7	0.0	26.1		

Exhibit P-5, Weapon		Appropriation/ Bu Procurement, Ma			and Other Equipme	nt (6)	P-1 Line Item No.			Weapon System	7F=:	Date:	
WPN SYST Cost Analysis		Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					TI LIVIO LLO	J ITIAN QUIVI				February 2004	
Weapon System					FY 03				FY 04			FY 05	
Cost Elements	CD	TotalCost \$000	Qty	UnitCost	TotalCost \$000	Qty Each	UnitCost	TotalCost \$000	Qty	UnitCost	TotalCost \$000	Qty	UnitCost
ENGINEER MODIFICATION KITS	1	\$000	Each	\$	3378		\$	2000	Each	\$	\$000	Each	\$
(Moved to BLI 665400 in FY04)					33.3								
SMARTWORK					913			949			1519		
INTERIM PASS HEL AIRCREW BREATHING DEV								4156	9,236	450	4194	9,320	45
PEI REPROCUREMENT													
COMMAND SUPPORT EQUIPMENT (Moved to BLI 644100 in FY04)					981								
WAREHOUSE MODERNIZATION (Moved to BLI 644100 in FY04)					993								
SPRUNG SHELTERS													
USMC BATTERIES (*FY03 Congressional Add)					3432	VAR	VAR	VAR					
BRIDGES (Cost of War)					10722	VAR	VAR	VAR		VAR			
SPEC OPS EQUIP					63	VAR	VAR	VAR					
6T/NATO EQUIVALENT ABSORBED GLASS								6650	VAR	VAR			
CARGO NETS								1200	VAR	VAR			
TACTICAL VEHICLE LOAD SECURING								1000	VAR	VAR			
Total					20482			13955			5713		